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BALANCED BUDGET 2007

MINISTRY SERVICE PLANS
2007/08 – 2009/10

BRITISH COLUMBIA

The Best Place on Earth

Ministry Service Plans
2007/08 – 2009/10

TABLE OF CONTENTS

Office of the Premier

Ministry of Aboriginal Relations and Reconciliation

Ministry of Advanced Education

Ministry of Agriculture and Lands, and Integrated Land Management Bureau

Agricultural Land Commission

Ministry of Attorney General and Minister Responsible for Multiculturalism

Ministry of Children and Family Development

Ministry of Community Services

Ministry of Economic Development

Ministry of Education

Ministry of Employment and Income Assistance

Ministry of Energy, Mines and Petroleum Resources

Ministry of Environment including Environmental Assessment Office

Ministry of Finance and Associated Entities

Ministry of Forests and Range and Minister Responsible for Housing

Forest Practices Board

Ministry of Health

Ministry of Labour and Citizens' Services

Ministry of Public Safety and Solicitor General

BC Public Service Agency

Ministry of Small Business and Revenue

Ministry of Tourism, Sport and the Arts

Ministry of Transportation

BALANCED BUDGET 2007

Office of
the Premier

2007/08 – 2009/10
SERVICE PLAN

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Message from the Premier and Accountability Statement

I am pleased to present the Service Plan for the Office of the Premier for the period of April 2007 through March 2010. This plan is presented in accordance with Section 13 of the *Budget Transparency and Accountability Act*.

British Columbia is experiencing an exciting time. Our economy is robust, unemployment is at the lowest rate in 30 years, and British Columbians are feeling positive about our province and what our collective future can be. Our government is moving forward with plans and actions to keep our economy strong, to improve the lives of British Columbians, and to take advantage of the extraordinary opportunities that are before us.

Our government is continuing to build a strong new relationship with First Nations, concluding treaties and working to close the gaps between First Nations and non-First Nations in health, housing, education and economic opportunities. We are working to improve our health care system and the health of British Columbians. As Canada's Pacific province, we are building a gateway to the Asia-Pacific to strengthen cultural and economic ties with Asia-Pacific nations and implementing a Pacific Leadership agenda. We are working to ensure that we have vibrant, connected communities that are socially responsible and environmentally sustainable, and we are improving our competitiveness and productivity through education, skills training and immigration.

The Office of the Premier will continue to lead government to build on these initiatives and others that will allow us to achieve government's Five Great Goals while continuing our commitment to fiscal responsibility, transparency and accountability.

The 2007/08 – 2009/10 Office of the Premier Service Plan was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. All material fiscal assumptions and policy decisions as of February 12, 2007, have been considered in preparing the plan, and I am accountable for achieving the specific objectives in the plan.

Honourable Gordon Campbell
Premier

February 12, 2007

Message from the Minister of State for Intergovernmental Relations and Accountability Statement

My role as Minister of State for Intergovernmental Relations is to advance British Columbia's national and international governmental relationships as we shape Canada's Pacific Century. In this role and under the *Balanced Budget and Ministerial Accountability Act*, I am accountable for achieving a number of results for 2007/08.

I will promote an equitable distribution of federal spending and benefits for British Columbia by working with Ministers to present proposals to the Government of Canada for policy changes and federal funding under existing or new national programs in the areas of: closing the socio-economic gaps between Aboriginal people and other Canadians; Pacific Gateway investments; ways to address the social, economic and environmental consequences of the Mountain Pine Beetle epidemic; and, a national human resource strategy.

I will work with Ministers to maximize the benefits of our proximity and cultural ties with the growing Asia-Pacific market.

In partnership with Alberta, British Columbia is reducing inter-provincial trade barriers and working to expand our Trade, Investment and Labour Mobility agreement to include other provinces and territories. I am accountable for leading the development and presentation of proposals for additional cooperation with the Province of Alberta under the Protocol of Cooperation, with the State of Washington under the Memorandum of Cooperation, and between neighbouring States in the Pacific Northwest and along the North American Pacific Coast.

I will also continue to work to ensure that the movement of people and goods between Canada and the United States for lawful purposes continues without disruption.

British Columbia also has a rich culture and heritage in our French-speaking community. I will make recommendations on how B.C. can market and celebrate the rich culture and heritage of that community.

British Columbia's ties and relations with our trading and cultural partners are critical to our success and our ability to take advantage of the many opportunities before us.

John van Dongen

Honourable John van Dongen
Minister of State for Intergovernmental Relations

February 12, 2007

Table of Contents

Overview 7
Purpose of the Office of the Premier 7
Vision, Mission and Values 7

Strategic Context 8

Core Business Areas 10

Goals, Objectives, Strategies and Results 11
Goals 11
Performance Plan 11
Performance Plan Summary Table 16
Related Initiatives and Planning Processes 17
Overview of Information Resource Management Plan 17

Resource Summary 18

Overview

Purpose of the Office of the Premier

The Premier serves as the President of the Executive Council (Cabinet) of the Government of British Columbia. As head of the government and Cabinet, the Premier leads and coordinates the work of Ministers, ministries and agencies of government. The Office of the Premier works closely with Cabinet and government members, all ministries and Crown agencies to support their work and to ensure coordination across government.

Vision, Mission and Values

Vision

British Columbia will be a prosperous and just province, whose citizens achieve their potential and have confidence in the future.

Mission

The Office of the Premier provides leadership across government and Crown agencies to ensure timely decision-making and effective service delivery, supported by transparency and accountability of government practices, and positive intergovernmental relations.

Values

The Office of the Premier's leadership of government is founded upon the government's values of:

- **Integrity:** To make decisions in a manner that is consistent, professional, fair and balanced.
- **Fiscal Responsibility:** To implement affordable public policies.
- **Accountability:** To enhance the efficiency, effectiveness and credibility of government.
- **Respect:** To treat all citizens equitably, compassionately and respectfully.
- **Choice:** To afford all British Colombians the opportunity to exercise self-determination.

Strategic Context

Government provides a myriad of services to the public, and has a number of priorities that it plans to achieve. These priorities are identified in the Government's Strategic Plan, and in the Service Plans of Ministries and Crown Agencies. Three key factors affect how the Office of the Premier oversees, coordinates and monitors the implementation of these services and priorities.

Coordination across government Ministries and organizations

A key objective of government and the Premier's Office is to ensure that there is effective horizontal integration and collaborative work on issues and priorities that affect or involve the same client group, or more than one Ministry or organization in government. To support this, the Premier has established the Government Caucus Committee on Natural Resources and the Economy, and the Government Caucus Committee on Social Development. There are also Deputy Ministers' committees on Natural Resources and the Economy and Social Development. These committees focus their efforts on effectively integrating cross government priorities, and the action plans that are put in place to address them.

There remain, however, opportunities for government to pursue further innovations to integrate activities. Government will continue to examine the extent to which traditional Ministry structures and government processes can be adapted to support working toward common outcomes and objectives, and to identify innovative ways to improve horizontal integration.

The BC Public Service

In the BC Public Service, more than 30,000 people work to make a positive difference in the lives of over four million British Columbians every day, serving a variety of roles in more than 100 diverse job streams. For any organization, and particularly a large one such as the BC Public Service, it is important to have a clear human resource plan that identifies the trends that affect our workforce as well as the values and objectives that drive human resource management decisions.

The BC Public Service is undergoing a significant transformation driven largely by an aging population that is bringing about a rapid rate of retirements, an increasingly competitive marketplace for skilled employees, new demands on staffs' personal lives, and changing needs and expectations of the public we serve. At the same time, factors such as the global economy, the introduction of new technologies and the increasing diversity of British Columbia communities introduce new challenges in public policy and intensify the complexity of issues public servants work on each day.

A new Human Resource Plan was completed in 2006 to guide the work required to address these challenges and associated opportunities. Implementing this plan with the support and involvement of all Deputy Ministers and government employees will be a key focus of the Premier's Office in the next year and into the future.

The Federal Government

Many of the key initiatives that B.C. is pursuing require the input and support of the federal government. For example, taking full advantage of our position as Canada's Gateway to the Pacific, building our relationship with First Nations, and increasing immigration to ensure that we have adequate labour to support our growing economy is dependent on the cooperation and support of the federal government. Achieving that support must take into consideration the priorities that the federal government has identified. B.C. will focus on working with the federal government to ensure that our provincial priorities are shared by the federal government.

Core Business Areas

The Office of the Premier works closely with Cabinet and government members, all ministries and Crown agencies to support their work and to ensure coordination across government. To that end, the Office provides leadership in the following areas:

1. Intergovernmental Relations Secretariat

The Secretariat works with all ministries and Crown agencies to ensure that relations with federal, provincial and international governments advance British Columbia's interests.

2. Deputy Ministers' Policy Secretariat

The Deputy Ministers' Policy Secretariat is a corporate resource for ministries and Deputy Ministers. It works with line ministries, the Deputy Ministers' Committee on Natural Resources and the Economy and Deputy Ministers' Committee on Social Development, and agencies to provide leadership and assist in advancing key policy issues in an integrated way. The Secretariat provides leadership in policy, program and performance planning for ministries.

3. Executive and Support Services: the Premier's Office and Executive Operations

The Deputy Minister to the Premier leads the public service, and co-ordinates activities of all ministries and Crown agencies. The Premier's Office also manages key relationships on behalf of the Premier and provides strategic advice, media relations and issues management support directly to the Premier and Cabinet. Executive Operations includes Cabinet Operations which provides administrative support and services for Cabinet decision-making processes and facilitates the effective operation of Cabinet, Cabinet Committees and Government Caucus Committees.

Goals, Objectives, Strategies and Results

Goals

The Office of the Premier's role is to lead and support government as it works to achieve government's priorities as set out in the Government Strategic Plan and the Service Plans of Ministries. The Office of the Premier's Service Plan goals and objectives capture the management framework through which its support to Government is delivered.

The goals are:

1. Government's Strategic Plan priorities are implemented.
2. Ministry and Crown agency activities are aligned with government's priorities and integrated.
3. Government is successful in achieving its intergovernmental relations objectives.
4. The public service is well positioned to deliver government programs for British Columbians.
5. Cabinet and Cabinet Committees are able to make timely and well-informed decisions.

Performance Plan

Goal 1: *Government's Strategic Plan priorities are implemented.*

Core Business Area: *Executive and Support Services/Deputy Ministers' Policy Secretariat.*

Objective 1.1: *Lead the successful development and implementation of the Government Strategic Plan.*

Strategies include: supporting Executive Council to develop the Government Strategic Plan; clearly articulating priorities of the Strategic Plan; and assisting all ministries to develop strategies to achieve the measures and targets established in the Strategic Plan.

Performance Measure	Benchmark	2007/08 Target	2008/09 Target	2009/10 Target
Government Strategic Plan in place to guide public service activities.	2006/07 Strategic Plan.	Strategic Plan updated.	Annual review and update of Strategic Plan.	Annual review and update of Strategic Plan.

Goal 2: *Ministry and Crown agency activities are aligned with government's priorities and integrated.*

Core Business Area: *Executive and Support Services/Deputy Ministers' Policy Secretariat.*

Objective 2.1: *Guide the successful delivery of ministry and Crown agency mandates by providing direction and resolving issues requiring senior government input.*

Strategies include: ensuring ministries and Crown agencies have appropriate mandates; ensuring key priorities are well communicated; managing issues that arise in the delivery of programs and services; addressing priority issues on behalf of Executive Council; and coordinating the implementation of high priority cross ministry services and programs and strategic initiatives.

To ensure that ministries' roles and mandates are clear and ministries' activities are aligned and integrated with the Government Strategic Plan, Performance Agreements are in place for all Deputy Ministers and Associate Deputy Ministers.

Performance Measure	Benchmark	2007/08 Target	2008/09 Target	2009/10 Target
Ministry and Crown agency service plans advance the Government Strategic Plan.	Ministry and Crown agency service plans reflect Government Strategic Plan. 50% of Strategic Plan priority actions are underway	Ministry and Crown agency service plans reflect Government Strategic Plan. 90% of Strategic Plan priority actions underway.	Ministry and Crown agency service plans reflect Government Strategic Plan. 100% of Government Strategic Plan priority actions underway.	Ministry and Crown agency service plans reflect Government Strategic Plan. 100% of Government Strategic Plan priority actions underway.

Performance Measure	Benchmark	2007/08 Target	2008/09 Target	2009/10 Target
Performance Agreements for Deputy Ministers and Associate Deputy Ministers.	Performance Agreements in place for 100 per cent of Deputy Ministers and Associate Deputy Ministers.	Performance Agreements in place for 100 per cent of Deputy Ministers and Associate Deputy Ministers.	Performance Agreements in place for 100 per cent of Deputy Ministers and Associate Deputy Ministers.	Performance Agreements in place for 100 per cent of Deputy Ministers and Associate Deputy Ministers.

Goal 3: *Government is successful in achieving its intergovernmental relations objectives.*

Core Business Area: *Intergovernmental Relations Secretariat.*

Objective 3.1: *Lead the development and implementation of government's Intergovernmental Relations Plan.*

Strategies to drive B.C.'s national and international prominence include:

- coordination of British Columbia's interests in inter-provincial, federal and international issues;
- pursuing a leadership position for B.C. in Canada's economic and cultural relations with the Asia-Pacific;
- working with Alberta to solidify our position as the second largest economic region in Canada; and
- strengthening relations with neighbouring states.

Performance Measure	Benchmark	2007/08 Target	2008/09 Target	2009/10 Target
Inter-governmental relations objectives are achieved.	Intergovernmental Relations Plan in place.	Intergovernmental relations priorities updated, progress on five key issues: Canada's Pacific Gateway Strategy; First Nations/ Aboriginal Issues; National Human Resource Strategy including immigration; 2010 Olympic and Paralympic Winter Games; and Mountain Pine Beetle.	Progress on British Columbia's priorities reflected in outcomes of key intergovernmental discussions. Strategies in Plan updated and implemented.	Progress on British Columbia's priorities reflected in outcomes of key intergovernmental discussions. Strategies in Plan updated and implemented.

Goal 4: *The public service is well positioned to deliver government programs for British Columbians.*

Core Business Area: *Executive and Support Services.*

Objective 4.1: *Lead the public service and ensure Human Resource Plan initiatives are underway.*

In 2006 the Corporate Human Resource Plan was developed by the Deputy Ministers' Council. The Deputy Ministers' Council, led by the Deputy Minister to the Premier, is committed to implementing the plan with the involvement of the public service.

The Corporate Human Resource Plan sets out three key goals — building our internal capacity; improving our competitiveness; and managing for results. It includes new initiatives to support career development, implement more agile recruitment and hiring practices and create an improved work environment.

Performance Measure	Benchmark	2007/08 Target	2008/09 Target	2009/10 Target
Implement public service Human Resource Plan.	Corporate Human Resource Plan in place.	Corporate Human Resource Plan updated and ministry workforce plans in place and being implemented.	Corporate Human Resource Plan updated and ministry workforce plans in place and being implemented.	Corporate Human Resource Plan updated and ministry workforce plans in place and being implemented.

Goal 5: *Cabinet and Cabinet Committees are able to make timely and well-informed decisions.*

Core Business Area: *Executive and Support Services.*

Objective 5.1: *Support Cabinet and Government Caucus Committees.*

Strategies include: ensuring Cabinet and its Committees have appropriate advice on key policy, program and legislative initiatives. This ensures alignment of government activities and the appropriate administrative support for the operations and decision-making processes of Cabinet and its Committees.

Performance Measure	Benchmark	2007/08 Target	2008/09 Target	2009/10 Target
Cabinet receives timely and effective advice.	100 per cent of ministry service plans and major policies, programs and initiatives reviewed by Cabinet Committees to ensure alignment with government strategic priorities.	Cabinet Committees provide advice on all key public policy recommendations and plans.	Cabinet Committees provide advice on all key public policy recommendations and plans.	Cabinet Committees provide advice on all key public policy recommendations and plans.

Performance Plan Summary Table

Office of the Premier Mission
Provide leadership across government and Crown agencies to ensure timely decision-making and effective service delivery, supported by transparency and accountability of government practices and reporting, and positive intergovernmental relations.

Government Strategic Plan	Office of the Premier		
Five Great Goals	**Goals**	**Objectives**	**Performance Measures**
1. Make B.C. the best-educated, most literate jurisdiction on the continent. 2. Lead the way in North America in healthy living and physical fitness. 3. Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk and seniors. 4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none. 5. Create more jobs per capita than anywhere else in Canada.	1. Government's Strategic Plan priorities are implemented.	1.1 Lead the successful development and implementation of the Government Strategic Plan.	Government Strategic Plan in place to guide public service activities.
	2. Ministry and Crown agency activities are aligned with Government's Strategic Plan and integrated.	2.1 Guide the successful delivery of ministry and Crown Agency mandates by providing direction and resolving issues requiring senior government input.	Ministry and Crown agency service plans advance the Government Strategic Plan. Performance Agreements for Deputy Ministers and Associate Deputy Ministers.
	3. Government is successful in achieving its intergovernmental relations objectives.	3.1 Lead the development and implementation of government's Intergovernmental Relations Plan.	Intergovernmental relations objectives are achieved.
	4. The public service is well positioned to deliver government programs for British Columbians.	4.1 Lead the public service and ensure Human Resource Plan initiatives are underway.	Implement public service Human Resource Plan.
	5. Cabinet and Cabinet Committees are able to make timely and well-informed decisions.	5.1 Support Cabinet and Government Caucus Committees.	Cabinet receives timely and effective advice.

Related Initiatives and Planning Processes

Overview of Information Resource Management Plan

The Office of the Premier will continue to invest in information management and technology to provide secure, online, integrated information to the public, as well as streamlined operations.

The Information Resource Management Plan overview for the Office of the Premier is available on the website at: http://www.premier.gov.bc.ca/serviceplan/irmp.html.

Resource Summary

Core Business Areas	2006/07 Restated Estimates[1]	2007/08 Estimates	2008/09 Plan	2009/10 Plan
Operating Expenses ($000)[2]				
Intergovernmental Relations Secretariat	3,430	3,487	3,537	3,589
Deputy Ministers' Policy Secretariat	2,564	2,616	2,659	2,706
Executive and Support Services	7,525	7,668	7,783	7,903
Premier's Office	3,549	3,672	3,733	3,798
Executive Operations	3,976	3,996	4,050	4,105
Total	**13,519**	**13,771**	**13,979**	**14,198**
Full-time Equivalents (Direct FTEs)				
Intergovernmental Relations Secretariat	26	26	26	26
Deputy Ministers' Policy Secretariat	19	19	19	19
Executive and Support Services	65	65	65	65
Premier's Office	40	40	40	40
Executive Operations	25	25	25	25
Total	**110**	**110**	**110**	**110**
Capital Expenditures (Consolidated Revenue Fund) ($000)				
Intergovernmental Relations Secretariat	18	18	18	18
Deputy Ministers' Policy Secretariat	5	5	5	5
Executive and Support Services	72	72	72	72
Premier's Office	5	5	5	5
Executive Operations	67	67	67	67
Total	**95**	**95**	**95**	**95**

[1] These amounts have been restated, for comparative purposes only, to be consistent with the presentation of the 2006/07 *Estimates*. Schedule A of the 2006/07 *Estimates*, presents a detailed reconciliation.

[2] Negotiated lift from BC Public Service Agency.

BALANCED BUDGET 2007

Ministry of
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and Reconciliation

2007/08 – 2009/10
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Published by the Ministry of Aboriginal Relations and Reconciliation

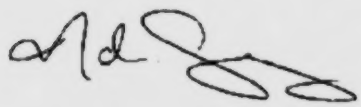
Message from the Minister and Accountability Statement

I am pleased to deliver the Service Plan for the Ministry of Aboriginal Relations and Reconciliation. This plan gives me the opportunity to describe the practical and measurable actions the Ministry will undertake over the next three fiscal years to further the New Relationship with First Nations, Métis and Aboriginal organizations. This New Relationship will continue as it began — based on principles of mutual trust, respect and recognition of Aboriginal rights and title.

The Ministry of Aboriginal Relations and Reconciliation will continue its advisory role in support of ministries across government on Aboriginal-related initiatives. These range from lands and resource matters for First Nations to programs for Aboriginal and Métis people in urban centres. Our goal is to bridge the social and economic gaps between Aboriginal people and other British Columbians by the year 2015.

We remain committed to treaty negotiations as a full and formal expression of reconciliation. Treaties and other agreements stimulate investment, create jobs and expand economies in communities throughout British Columbia. In conjunction with other ministries across government, the Ministry will support the negotiation of agreements to materially improve the lives of First Nations and to achieve greater clarity over Crown lands and resources.

The Ministry of Aboriginal Relations and Reconciliation 2007/08 - 2009/10 Service Plan was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. All material fiscal assumptions and policy decisions as of February 15, 2007 have been considered in preparing this plan, and I am accountable for achieving the specific objectives in it.



Honourable Michael de Jong
Minister of Aboriginal Relations and Reconciliation

February 15, 2007

Table of Contents

Ministry Overview 5
Purpose of Ministry 8
Vision, Mission and Values 12

Strategic Context 13

Core Business Areas 14
Negotiations 14
Aboriginal Relations 14
Executive and Support Services 15

Goals, Objectives, Strategies and Results 16
Overview 16
Ministry Goals 16
Linkage to the Five Great Goals 16
Cross Ministry Initiatives 17
Performance Plan Summary Table 19
Performance Plan 20

Resource Summary 26

Appendices 27
Appendix 1: Transformative Change Accord 27
Appendix 2: The New Relationship Document 33
Appendix 3: References 38

Ministry Overview

Building a New Relationship with Aboriginal People in British Columbia

The Government of British Columbia is leading the nation in developing a new relationship with First Nations and Aboriginal people.[1] Guided by principles of trust, and by recognition and respect of First Nations rights and title, we are building a stronger and healthier relationship between government and Aboriginal people that will benefit all British Columbians.

British Columbia is home to the most linguistically diverse group of indigenous people in all of Canada. There are 197 First Nation Bands. Aboriginal people — Métis, Inuit and First Nations — make up approximately 4.5 per cent of our provincial population.

The Ministry of Aboriginal Relations and Reconciliation will work with ministries and agencies across government and with our Aboriginal partners to coordinate efforts in three key areas: practical steps to narrow social and economic gaps between Aboriginal and non-Aboriginal British Columbians, building strong and respectful relationships between government and Aboriginal organizations, and long-term reconciliation through treaties and other lasting agreements.

History

British Columbia's history has been marked by confrontation, litigation and failure to reconcile differences with Aboriginal people. For over 100 years, our relationships have been more often characterized by denial than by recognition: denial of rights, denial of culture and denial of services.

Basic human rights did not come easily nor automatically to Aboriginal people. First Nations did not have the right to hire lawyers to pursue land claims until the law was changed in 1951 and did not have the right to vote in federal elections until 1960.

Cultural ceremonies critical to the social structures of Aboriginal people, such as potlatches, were outlawed. Children were forced into residential schools, resulting in the loss of traditional language and oral history and the breakdown in family structure. Traditional Aboriginal governing structures were not recognized when the *Indian Act* was created and implemented under the federal Department of Indian and Northern Affairs.

Aboriginal people have also not had access to services at the same level as non-Aboriginal people. Fundamental services such as basic community infrastructure, including housing

[1] Aboriginal includes First Nations (status, non-status, on and off reserve), Métis, and Inuit wherever they may reside throughout British Columbia.

and water facilities and appropriate education curriculum including Aboriginal history in the educational system have, until recently, been ignored or inadequate.

This history of denial has had a catastrophic effect on Aboriginal communities. Rampant poverty, prevalence of illness and chronic disease, inadequate housing, long-term unemployment, high levels of family violence and notoriously low high-school completion rates are measures of our collective failure. High suicide rates, lower life expectancy, higher infant mortality and intolerably high levels of substance abuse are a reality in communities and cannot be allowed to continue.

Innovative and respectful strategies are required to reverse the trends that have left too many Aboriginal people shut out in areas of education, health and economic opportunity.

Critical Events

A number of critical events have helped put us on the path towards reconciliation that we are on today. The recognition and affirmation of existing Aboriginal and treaty rights in *Section 35* of the *Constitution Act* of 1982 entrenched Aboriginal rights into the fabric of our country. Over the last dozen years and more, the courts have said very clearly to governments, to the private sector and to First Nations that the recognition and affirmation of Aboriginal rights and title in the constitution is a statement that has direct legal consequences.

The creation of the British Columbia Treaty process in 1992 was the result of recognizing these legal consequences and direction from the courts that negotiation, versus litigation, is the best way to resolve these outstanding issues.

More recently, in March 2005, leadership from First Nations political organizations came together, for the first time since 1969, to work collectively with the Province. The First Nations Leadership Council is represented by the Executive members of the First Nations Summit Task Group, Union of British Columbia Indian Chiefs and British Columbia Assembly of First Nations. Together with the Province, the First Nations Leadership Council drafted a joint vision and principles for a new relationship with Aboriginal people. Founded on principles of mutual respect, recognition and reconciliation of First Nations and Aboriginal rights, the New Relationship vision establishes a framework for a government-to-government relationship and partnership as well as an agreement to engage on legal, economic and social matters.

In November 2005, at the First Ministers meeting on Aboriginal issues, national commitments were made to close the socio-economic gap between Aboriginal people and other Canadians. A communiqué was endorsed aimed at achieving better education and health outcomes, increased housing and economic opportunities and improved relationships through performance measurement and annual public reporting. In British Columbia, the *Transformative Change Accord* was signed by Canada, the Province and the First Nations Leadership Council to outline specifically how the gap would be closed in this Province.

In May 2006, the Province and the Métis Nation British Columbia signed the *Métis Nation Relationship Accord*. The Accord acknowledges the influence of Métis people on history as well as their emergence as a people with their own language, culture, traditions and self-government structures. The Accord commits government and the Métis Nation to strengthen existing agreements and continue efforts to close social and economic gaps between Métis and other British Columbians.

In addition, October and December 2006 saw three treaty tables, Lheidli T'enneh, Tsawwassen and Maa-nulth, conclude their negotiations and embark on the formal ratification process. The final agreements must be ratified and signed before they become treaties.

Commitment to Future Direction

The goal of this government is to eliminate, within 10 years, the inequities that have plagued all Aboriginal people throughout British Columbia's history. Reconciliation is at the heart of this initiative, and it involves building a positive, enduring relationship built on trust, mutual respect and recognition of the constitutional rights of Aboriginal people.

> *"We agree to work together in this new relationship to achieve strong governments, social justice and economic self-sufficiency for First Nations which will be of benefit to all British Columbians and will lead to long-term economic viability...."*
>
> *New Relationship Vision Document, 2005*

This new relationship must recognize the Crown's legal and moral duty to consult where decisions impact constitutionally protected Aboriginal rights and title. It will require all governments to build capacity that will enable Aboriginal people to participate fully in the multiple bounties of British Columbia.

The path to prosperity does not lie in the denial of Aboriginal rights or in the discredited approaches of the past. Confrontation or endless litigation that has held us back as a people and a province is not the way forward. The future we all seek for our families and communities will not be won through the uncertain path of denial, resistance, and short-sightedness. It is ours to claim together through a new relationship that is honourable, constructive, and grounded in immediate and practical progress for all British Columbians.

This government has set high goals to achieve: to become the most educated; the healthiest; provide the best systems of support for the most vulnerable; have the best environmental stewardship; and create the most jobs and employment opportunities. None of these goals for the Province is achievable unless we bridge the gap that for too long has separated Aboriginal people from other British Columbians.

At a time when virtually every community is grappling and dealing with labour shortages, the fastest growing segment of our population has been historically shut out. Never before

in the history of British Columbia have we been confronted by a situation like we face today, where we need one another to succeed. The challenge is for the collective will that exists across government to show tangible benefit for the people themselves.

None of the initial steps that the Province has taken over the last two years in and of themselves can resolve these destructive problems that have taken decades, if not centuries to develop. But these steps are a start towards building a strong foundation from which we can move forward.

As Chief Justice Lamer stated in his judgement in the Supreme Court of Canada decision in Delgamuukw: "Let's face it. We're all here to stay".

Purpose of Ministry

The Ministry of Aboriginal Relations and Reconciliation is tasked to be the centre of excellence on innovative approaches on Aboriginal policy across government. The Ministry leads government's efforts to build the social and economic capacity within First Nations communities and with Aboriginal people and to reconcile First Nations and provincial interests. These results bring tangible social and economic benefits to Aboriginal people and advance government's Five Great Goals for all British Columbians.

The goals of the Ministry will be met by focusing the majority of its efforts in three areas:

- Closing the socio-economic gaps between Aboriginal people and other British Columbians through the *Transformative Change Accord* and the *Métis Nation Relationship Accord*;
- Building strong and respectful relationships between government and Aboriginal organizations through the development of a consultation framework; and
- Continuing efforts to conclude treaties and other lasting agreements.

Transformative Change Accord

The *Transformative Change Accord*, signed by the Government of British Columbia, the First Nations Leadership Council and the Government of Canada, signals a tripartite commitment to work together to close the socio-economic gap between First Nations and other British Columbians.

The Accord sets out priorities and outlines some key actions to work aggressively to meet this important goal. It also commits us to monitor and report out to First Nations people and to the public on our progress.

> *"The goal is to close the gaps.... We will pursue that goal relentlessly, guided by First Nations leadership, guided by First Nations people."*
>
> *Premier Gordon Campbell*
>
> *Assembly of First Nations 27th Annual General Assembly keynote address, July 11, 2006.*

The Accord recognizes that a holistic approach is needed to improve outcomes for First Nations people. For example, children without adequate housing are unlikely to be as successful at school and health outcomes can only improve if education and income levels increase. This approach will build on some of the early successes the Ministry has achieved, such as: working with the Ministry of Health on the development of the First Nations Health Action Plan released in November 2006; working with the Ministry of Education on the Education Jurisdiction Framework Agreement signed in July 2006; and, the 296 new or sustained full and part-time employment positions created through the First Citizens Fund in fiscal 2005/2006.

The following five priority areas must move forward together to achieve the transformative change we are all envisioning:

- Improved Crown–First Nations relationships;
- Education and Life Long Learning;
- Housing and Infrastructure;
- Health; and
- Economic Opportunities.

The First Nations Health Plan, released on November 27, 2006, outlines government's and First Nations' planned actions to improve health outcomes for First Nations people in British Columbia. Other priority areas of the *Transformative Change Accord* are also being developed for implementation and will reflect the need for improved relationships among the three signatories to the Accord. The implementation plans will incorporate academic research demonstrating that outcomes improve when First Nations have jurisdiction over their own services, when First Nations cultures are honoured, and when attention is paid to supporting First Nations in building their own capacity to achieve success. These themes will be reflected in each plan's tangible actions and strategies.

Each area will focus on how to measure progress, establishing milestones and reporting mechanisms so that the partners, the public and First Nations can assess progress.

The following examples of actions planned for the next 18 months will produce positive change in First Nations communities:

- Ensure all First Nations have access to high speed broadband;
- Devolve social housing units to the Aboriginal Housing Management Authority;
- Enact legislation for the First Nations Education Jurisdiction Agreements;
- Review barriers and recommend solutions to improving First Nations access to financing for economic development;
- Establish a Provincial First Nations Health Advisory Committee;
- Implement a Maternity Access Project to improve maternal health services for Aboriginal women; and
- Launch an Aboriginal youth internship program within the provincial public service.

Consultation Framework

Several factors have created pressure for change in the way that the Province works with First Nations to address constitutionally protected Aboriginal rights and title. These include:

- The legal uncertainty over Crown land can negatively affect the investment climate and represents an obstacle to economic development. If left unaddressed, this could adversely impact provincial revenues and economic growth in British Columbia.
- Recent court rulings, such as *Haida*, *Taku River Tlingit*, and *Mikisew Cree* have created increased legal obligations for British Columbia to consult and, where appropriate, accommodate asserted Aboriginal rights and title. Previous policy frameworks are increasingly unable to address these legal obligations. British Columbia's ability to administer the estimated 100,000 statutory decisions required of it every year to manage Crown lands and resources is increasingly difficult.
- There is a need to address the Aboriginal rights and title of First Nations who have not yet concluded a treaty or have not engaged in the treaty process.

Through the New Relationship and the establishment of the First Nations Leadership Council, government seeks to develop mutually beneficial government-to-government relations with First Nations based on respect, recognition and reconciliation of Aboriginal title and rights.

One of the activities undertaken jointly between the First Nations Leadership Council and the Province was the passing of the *New Relationship Trust Act* and the transfer of $100 million to the New Relationship Trust. The Trust is intended to assist First Nations communities to enhance their capacity to participate in the processes and activities that arise from the New Relationship with British Columbia through effective partnerships in land and resource consultation, advanced training and skill development, and improved social and economic well-being.

In addition, the Province worked jointly with the First Nations Leadership Council to make changes to the Forest and Range Agreements, which provide revenue-sharing and access to timber volume to First Nations.

Finally, government worked with First Nations to ensure involvement in the response to the mountain pine beetle epidemic through the development of the British Columbia First Nations Mountain Pine Beetle Action Plan and the creation of the British Columbia First Nations Interim Mountain Pine Beetle Working Group. These activities, along with the provision of resources, helped First Nations communities identify and plan for any long-term impact of the mountain pine beetle infestation.

Through the next year, the Province will continue working with the First Nations Leadership Council and ministries to finalize and implement a consultation framework that is consistent with recent court decisions and is reflective of the New Relationship principles. This framework will guide the direction of all ministries that have statutory responsibility for land and resource decisions and ensure that First Nations interests continue to be appropriately incorporated into the decision-making process.

Treaty and Other Lasting Agreements

The provincial government is committed to treaty negotiations as a full and formal expression of reconciliation. Treaties are a means of achieving greater certainty over the land and resources, through clarifying who has what rights, what those rights mean, who has what obligations and what processes will be followed in decision-making. Treaties are also a means to advance First Nations interests in developing their economies and governing their communities.

With greater certainty created by negotiated treaties, the Province can better attract and retain investment and create jobs, which will result in stronger First Nations communities and benefit all British Columbians.

"This process began long before we spoke of a new relationship with B.C.'s Aboriginal people. But this agreement holds within all of the spirit, potential and hope of that new relationship. Let us not underestimate what it took to achieve this historic agreement today...."

Remarks by
Premier Gordon Campbell
Lheidli T'enneh Final Agreement
initialling ceremony
Prince George, October 29, 2006

In 2001, the government set about to break through the log jam that was preventing the British Columbia treaty process from achieving success. The first step was to carry out a province-wide referendum to gain support for the treaty process and to establish a set of principles to guide provincial negotiators at treaty tables. Secondly, the government re-examined its existing mandates on issues to ensure that the approaches being taken would demonstrate to First Nations that the Province was serious about concluding treaties.

In 2003, the reinvigorated approach resulted in initialled agreements-in-principle with the Lheidli T'enneh, Tsawwassen, Maa-nulth and Sliammon First Nations. For the first time the treaty process showed real promise for success.

Four First Nations moved into Final Agreement negotiations and the parties have collectively and collaboratively dealt with the tough issues facing those tables. This has resulted in the first initialled Final Agreements in the treaty process. Now, after initialling Final Agreements in the Fall of 2006, the Lheidli T'enneh, Tsawwassen and Maa-nulth are moving through their ratification processes with the goal of signing treaties and enacting provincial legislation in the Spring of 2007.

The challenge facing the treaty process in 2007 is to share the success achieved in 2006 with other First Nations in other regions of the province. The future looks bright. Further agreements-in-principle have been achieved with the Yekooche, Yale, and In-SHUCK-ch First Nations and these three, along with the Sliammon First Nation, are working hard to conclude Final Agreement negotiations later in 2007. There is also pressure on the Province and Canada at a number of other tables to advance negotiations and finish the job of getting to treaty.

With this renewed approach and a real sense that success is possible, actual treaties are within grasp and reconciliation with First Nations is finally becoming a reality.

Vision, Mission and Values

Vision

Guided by principles of trust, recognition, respect and reconciliation of Aboriginal rights and title, we will build a healthy and prosperous future for the benefit of Aboriginal people and all British Columbians.

Mission

The Ministry provides leadership across the provincial government that will, over the next decade, bridge the social and economic gaps (see table)[2] that many Aboriginal people face in British Columbia. While working collaboratively with Aboriginal organizations, the federal government and other partners to support the goals of the New Relationship, the Ministry will continue to negotiate and implement treaties and other lasting agreements with First Nations.

Socio-economic Indicators
Aboriginal Population vs. General Population

	Aboriginal Population	General Population
*Life Expectancy (2002)	73.9 years	82.2 years
*Infant Mortality (per 1,000 live births) (2005)	6.02%	4.12%
*Suicide Rate (2005)	1.9/10,000	.9/10,000
**High School Completion (2005/06)	47%	82%
**Avg. Employment Income (2000)	$33,567	$43,310
*Alcohol-related Deaths (2005)	19.6/10,000	3.4/10,000
*Drug-induced Deaths (2005)	2.5/10,000	.8/10,000
**University Degree/Certificate (2001)	7.7%	24.6%
**Family Violence (1999–2004)	21% are victims of spousal violence	7% are victims of spousal violence

* Status Indian ** Aboriginal

Data refer to both an Aboriginal population and a Status Indian population. The specific population to which the data refer are indicated by asterisks.

Values

The Ministry of Aboriginal Relations and Reconciliation values are based on recognition, respect and reconciliation of the important historical, cultural and political contributions of Aboriginal people in our province. While balancing the interests of all British Columbians with those of Aboriginal people, the Ministry seeks to reflect:

Accountability — We are committed to being accessible and responsive to our partners and stakeholders; measuring and reporting on our performance at all levels.

Innovation — We seek bold and innovative solutions to the unprecedented challenges of reconciliation.

Respect and Integrity — We embrace integrity and respect as a pivotal part of our day-to-day business and conduct ourselves in an open and ethical manner.

Trust and Honesty — We believe in maintaining open and transparent activities and actively responding to public, partner and stakeholder feedback.

[2] Complete list of sources for statistics cited is attached to this document as Appendix 3.

Strategic Context

The Ministry of Aboriginal Relations and Reconciliation is a key champion to lead the provincial effort of reconciliation with Aboriginal people of British Columbia. Reconciliation is at the core of cross government efforts both to eliminate the gaps in social and economic outcomes between Aboriginal and non-Aboriginal citizens and to achieve treaties.

The Ministry is well-positioned to stimulate change within government through strengthening the active partnerships between Aboriginal leaders and the Government of British Columbia, negotiating lasting agreements with First Nations and providing strategic advice to other Ministries. The Ministry will also lead stakeholder consultations and engage other partners in advancing reconciliation within the Province.

Core Business Areas

Negotiations

This core business area leads the provincial government in bringing about long-term reconciliation of Crown and Aboriginal interests through its participation in tripartite negotiation of treaties, interim and other workable arrangements with First Nations and the federal government. This includes consulting and engaging with third parties who may be affected by these negotiations. This core business area also supports the joint work with First Nations organizations such as the First Nations Leadership Council and other provincial agencies on developing policy, frameworks and protocols with respect to consultation, accommodation and Aboriginal rights and title.

Implementation of treaties and other agreements with First Nations are also coordinated to ensure provincial ministries and other agencies are aware of their associated responsibilities and government is able to meet its legal obligations. As with the Nisga'a Final Agreement, there is an ongoing requirement for cooperative implementation and relationship-building between the First Nations, Canada and British Columbia after negotiations have been concluded.

Aboriginal Relations

This core business area is accountable for facilitating cross government initiatives to close the socio-economic gap between Aboriginal people and other British Columbians. It is also accountable for the negotiation of socio-economic initiatives and interim and other similar arrangements with Aboriginal people. The area works in partnership with provincial ministries/agencies, Crown corporations, Aboriginal organizations and leaders, the private sector and the federal government to identify opportunities, remove barriers and support improved socio-economic capacity within Aboriginal communities.

This area supports engagement with the First Nations Leadership Council, as represented by the First Nations Summit Task Group, Union of British Columbia Indian Chiefs and the British Columbia Assembly of First Nations, in our continued efforts to foster a new relationship with First Nations and to implement the *Transformative Change Accord*. It is responsible for leading government's approach to establishing a reconciliation framework with Aboriginal people which is guided by principles of trust, recognition and respect of Aboriginal rights and title. This engagement includes working collaboratively with First Nations and agencies to develop policies and approaches on socio-economic issues. This area engages with third party stakeholders, fostering partnerships and ensuring industry plays a key role in this process.

Aboriginal Relations supports the Native Economic Development Advisory Board and the First Peoples' Heritage, Language and Culture Council. It also administers the

First Citizens Fund, a perpetual fund established by the provincial government to enhance cultural, educational and economic development opportunities for Aboriginal people in British Columbia.

In addition, this area coordinates the Ministry's strategic and business planning and reporting responsibilities as well as federal, provincial and territorial relations.

Executive and Support Services

This core business area is responsible for providing leadership and executive direction to the Ministry. This area also provides corporate administrative services to operating programs of the Ministry which include: financial administration and budget coordination, information privacy and records management, human resource management, accommodation and office management as well as information systems support.

The Ministry's Information Resource Management Plan may be accessed from the Ministry website at http://www.gov.bc.ca/arr/reports/irmp/default.html.

Goals, Objectives, Strategies and Results

Overview

This section identifies the Ministry's goals and outlines how specific objectives and strategies will contribute to the achievement of these goals. Brief descriptions are provided on some of the initiatives and activities the Ministry will undertake to achieve its goals and objectives. Performance measures and targets have been established that link to the Ministry's goals and objectives, and prior year results are provided for comparison. Progress in achieving the targets identified is monitored and reported out in the Ministry's Annual Service Plan Report.

Ministry Goals

To realize the mission of the Ministry of Aboriginal Relations and Reconciliation, resources will be focused to work collaboratively with Aboriginal organizations, communities and other government agencies. This will allow the Ministry to meet its three goals:

1. Concluded treaties and other lasting agreements on Crown lands and natural resources with First Nations.
2. Improved social and economic outcomes for Aboriginal people.
3. Build strong and respectful relationships between government and Aboriginal organizations.

Linkage to the Five Great Goals

Goals and practical outcomes specific to Aboriginal people are identified in other ministries' and agencies' service plans. The Ministry is committed to closing the socio-economic gap and works collaboratively with these ministries to ensure tangible outcomes for Aboriginal people. The following indicators of success in each of the Great Goal areas include, but are not limited to:

Goal 1: Make British Columbia the best educated, most literate jurisdiction on the continent.

- Improved K – 12 completion rates for Aboriginal people.
- Increased Aboriginal post-secondary participation.
- Preservation, revitalization, retention and teaching of Aboriginal languages.

Goal 2: Lead the way in North America in healthy living and physical fitness.

- Reduced incidence of preventable diseases, substance abuse, family violence and youth suicide among Aboriginal people.
- Increased number of trained Aboriginal health professionals.

Goal 3: Build the best system of support in Canada for persons with disabilities, special needs, children at risk and seniors.

- Improved access to satisfactory housing for Aboriginal people.
- Reduced number of Aboriginal children in care.

Goal 4: Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.

- Negotiated agreements and treaties that provide opportunities for First Nations to engage in both economic and environmental benefits.
- First Nations engaged in land use planning.

Goal 5: Create more jobs per capita than anywhere else in Canada.

- Coordinated and partnered socio-economic initiatives for Aboriginal people living in urban areas such as Greater Vancouver and Prince George.
- Reduced barriers to recruitment and retention of Aboriginal people.
- Negotiated agreements that incorporate First Nations into regional and provincial economies.
- Improved Aboriginal cultural and tourism opportunities.

Cross Ministry Initiatives

As a centre of excellence on Aboriginal policy, the Ministry provides strategic advice, identifies opportunities and facilitates the removal of barriers to stimulate positive change for First Nations and Aboriginal people. A solid history of relationship-building allows the Ministry to influence other ministries in order to implement a unified and integrated cross government approach to decision-making and new initiatives, from concept to operation. This reflects the active partnership being built between Aboriginal leaders and the Province.

The Ministry works collaboratively to support cross ministry initiatives and to ensure these initiatives reflect the interests and needs of Aboriginal people and contribute to the essence of the New Relationship:

Literacy

The Ministry works with the Ministry of Education on increasing Aboriginal graduation rates and literacy programs (including Aboriginal languages), through coordination of the First Citizens Fund which supports the preservation and teaching of Aboriginal languages.

StrongStart BC

The Ministry works with the Ministry of Children and Family Development on developing a strategy to better coordinate funding and support to strengthen the capacity of Aboriginal families and communities to care for their children.

Mountain Pine Beetle

The Ministry works with the Ministry of Forests and Range to increase First Nations' participation in forestry and planning to mitigate the mountain pine beetle's impact and diversify regional economies.

The 2010 Olympic and Paralympic Winter Games

The Ministry works with the Ministry of Economic Development to support the implementation of legacy agreements with the Squamish and Lil'wat First Nations.

Regulatory Reform

New legislation is also anticipated in 2007 to ratify final agreements with First Nations. This legislation has been granted an exemption and will not increase the regulatory burden as, similar to the *Nisga'a Final Agreement Act*, it is required to bring into force the tripartite intergovernmental agreement between the First Nation, British Columbia and Canada.

Performance Plan Summary Table

Five Great Goals

Ministry Mission

The Ministry of Aboriginal Relations and Reconciliation provides leadership across government that will, over the next decade, bridge the social and economic gaps that many Aboriginal people face in British Columbia. While working collaboratively with Aboriginal organizations, the federal government and other partners to support the goals of the New Relationship, the Ministry will continue to negotiate and implement treaties and other lasting agreements with First Nations.

Make British Columbia the best educated, most literate jurisdiction on the continent.

Lead the way in North America in healthy living and physical fitness.

Build the best system of support in Canada for persons with disabilities, special needs, children at risk and seniors.

Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.

Create more jobs per capita than anywhere else in Canada.

Ministry Goals	Ministry Objectives	Performance Measures
Concluded treaties and other lasting agreements on Crown lands and natural resources with First Nations.		Percentage of B.C. Crown land covered by agreements with First Nations.
	Conclude agreements that define rights and responsibilities and facilitate economic development.	Number of new initiatives that partner First Nations or Aboriginal organizations with local governments and the private sector. Number of new significant agreements or business arrangements between First Nations and government. Number of treaty agreements or initiatives that build incremental progress toward treaties or other lasting agreements.
Improved social and economic outcomes for Aboriginal people.	Cross government implementation of programs and services to address socio-economic disparities.	Number of initiatives/actions undertaken through cross government plans to assist in closing the socio-economic gap. Increased partnerships with federal government and Aboriginal organizations to improve social and economic programs and services.
Build strong and respectful relationships between government and Aboriginal organizations.		Number of engagements with Aboriginal organizations and communities on provincial policy development.
	Build trust with Aboriginal people through a reconciliation and recognition framework.	Number of agreements reached with Aboriginal organizations that foster recognition and reconciliation. Number of sessions/events undertaken to increase awareness of Aboriginal issues in B.C.
	Foster engagement with Aboriginal people in government decisions that impact Aboriginal communities.	First Nations Consultation Framework.

Performance Plan

Goal 1: *Concluded treaties and other lasting agreements on Crown lands and natural resources with First Nations.*

Treaties and other negotiated agreements establish greater certainty over British Columbia's land and natural resources. These agreements increase economic capacity within First Nations communities and their ability to participate in resource development sectors. The clarity achieved through negotiating these agreements improves the economic climate and facilitates closing the social and economic gaps between First Nations and other British Columbians.

Traditional agreements, such as agreements-in-principle or treaties are included in this goal, as well as more discrete agreements (e.g., Treaty Related Measures or other agreements). These discrete agreements build upon each other and incrementally lead to other long-term lasting agreements. By entering into these interim arrangements, we make positive inroads toward the ultimate goal of reconciliation while the complex treaty negotiations proceed. As capacity within First Nations communities increases, the Ministry anticipates that this climate will foster continued momentum for more treaties and lasting agreements with other First Nations.

Our relationships with First Nations and Canada are key to accomplishing this broad goal; however, economic and political change can influence these relationships. To mitigate this, the Ministry continues to strengthen its internal negotiating capacity to be able to respond effectively to changes in direction.

Core Business Areas: *Aboriginal Relations, Negotiations*

Performance Measure	2004/05 Actual	2005/06 Actual	2006/07 Annual Target	2007/08 Annual Target	2008/09 Annual Target	2009/10 Annual Target
Percentage of British Columbia Crown land covered by agreements with First Nations.[1]	37%[2]	67%[3]	+3%	+4%	+4%	+4%

[1] Calculated as of March 31, 2006, the amount of Crown land covered by agreements is 58,807,568 ha and includes all agreements across government.

[2] Previously estimated in February 2005/06 Service Plan as 33 per cent, the increase was achieved primarily through the contribution of ongoing negotiations by the Ministry of Forests and Range with the achievement of 33 Forest and Range Agreements in 2004/05. Different types of agreements may provide differing levels of certainty, for example Forest and Range Agreements vs. treaty agreements.

[3] Increase primarily related to 21 Forest and Range Agreements and Agreements-in-Principle completed in 2005/06.

Objective 1: *Conclude agreements that define rights and responsibilities and facilitate economic development.*

The conclusion of agreements facilitates economic investment on the provincial land base and allows for mutually beneficial governance arrangements, business relationships and land management processes.

Strategies

- Provide leadership to agencies to support consultation and accommodation activities.
- Strengthen relationships between First Nations, local governments and business.
- Focus on key opportunities to conclude agreements with First Nations.
- Introduce improved practices related to the timely transfer of Crown land, resources and program responsibility to First Nations following treaties or other agreements.

These strategies shape the achievement of the objective by increasing economic opportunities for First Nations groups; providing greater stability for British Columbia businesses; and reducing the social and economic gaps between Aboriginal and non-Aboriginal British Columbians.

Performance Measures	2004/05 Actual	2005/06 Actual	2006/07 Annual Target	2007/08 Annual Target	2008/09 Annual Target	2009/10 Annual Target
Number of new initiatives that partner First Nations or Aboriginal organizations with local governments and the private sector.	6	8	5-7	6-8	7-10	8-11
Number of new significant agreements or business arrangements between First Nations and government.[1]	3	4	3-4	4-5	5-6	6-7
Number of treaty agreements or initiatives that build incremental progress towards treaties or other lasting agreements.[2]	1	2	6-9	8-11	10-13	12-15

[1] Refers to significant agreements with cross ministry impacts.

[2] Refers to the number of initialed final agreements and agreements-in-principle.

Goal 2: *Improved social and economic outcomes for Aboriginal people.*

This goal speaks to the fact that British Columbia aims to position itself as the national leader in reconciliation with Aboriginal people. As outlined in the *Transformative Change Accord*, British Columbia has committed to establishing a ten-year plan, together with Aboriginal leaders, to eliminate the social and economic disparities between Aboriginal people and other British Columbians.

As a centre of excellence on Aboriginal issues, the Ministry provides leadership across government to develop and implement policies that will promote culturally responsive, coordinated and effective programs and services designed to reduce these gaps for Aboriginal people in British Columbia.

As other ministries have primary responsibility for implementing programs to close the socio-economic gaps, success will depend critically on their capacity. The Ministry undertakes measures to increase this capacity through relationship building. By encouraging ministries to work collaboratively together and with First Nations, we are able to realize creative and tangible solutions to improve outcomes for Aboriginal people.

Core Business Area: *Aboriginal Relations.*

Objective 1: *Cross government implementation of programs and services to address socio-economic disparities.*

This objective supports our goal of improving Aboriginal social and economic outcomes as it materially improves the quality of life of Aboriginal people and fosters healthier community relationships across the province.

Strategies

- Develop and implement a cross government measurement framework for closing the socio-economic gap.
- Promote cross ministry coordination of initiatives directed toward serving Aboriginal people and closing the gap on key socio-economic indicators.
- Build partnerships with the federal government and Aboriginal organizations to improve social and economic programs and services.

These strategies influence achievement of the objective by improving program efficiencies and making the best use of provincial resources; leveraging increased federal resources to benefit Aboriginal people and communities in the province; reducing cross jurisdiction duplication of efforts; and, achieving improved outcomes.

Performance Measures	2004/05 Actual	2005/06 Actual	2006/07 Annual Target	2007/08 Annual Target	2008/09 Annual Target	2009/10 Annual Target
Number of initiatives/actions undertaken through cross government plans to assist in closing the socio-economic gap.	N/A	N/A[1]	3-5	4-6	5-7	6-8
Increased partnerships with federal government and Aboriginal organizations to improve social and economic programs and services.	N/A	N/A	2-3	4-6	5-10	6-14

[1] The signing of the *Transformative Change Accord* predates this performance measure; however, the initiatives outlined in this Accord are included in future targets.

Goal 3: *Build strong and respectful relationships between government and Aboriginal organizations.*

The Ministry of Aboriginal Relations and Reconciliation is committed to fulfilling its leadership responsibilities in achieving a new relationship and transforming the way in which ministries interact with Aboriginal people.

Key to the success of achieving this goal is the development of formal mechanisms for meaningful dialogue between government, Aboriginal leaders and communities. Initiatives and action items identified in the New Relationship document and the *Transformative Change Accord* will form the basis of this dialogue. Examples of these initiatives include: education, housing infrastructure, health, consultation and accommodation processes, First Nations capacity building, and institution development.

Key to the achievement of this goal is implementing a consistent whole-of-government approach to collaborating with Aboriginal people on these issues.

Core Business Areas: *Aboriginal Relations, Negotiations.*

Performance Measure	2004/05 Actual	2005/06 Actual	2006/07 Annual Target	2007/08 Annual Target	2008/09 Annual Target	2009/10 Annual Target
Number of engagements with Aboriginal organizations and communities on provincial policy development.[1]	2	3	3-5	3-5	3-5	3-5

[1] Refers to the number of provincial policies that have been processed through First Nations and other Aboriginal organizations, which may include discussion and engagement with community representatives.

Objective 1: *Build trust with Aboriginal people through a reconciliation and recognition framework.*

This objective supports our goal of building strong and respectful relationships between parties by collaborating on key policy issues.

Strategies

- Engage with Aboriginal organizations and communities on a range of provincial policy topics including amendments to the *Wildlife Act*, consultation regarding the British Columbia Training Tax Credit Program and the Oil and Gas Consultation Process Agreements with Treaty 8 First Nations.
- Engage with Aboriginal organizations and communities to develop protocols and agreements that foster recognition and reconciliation.
- Provide leadership and support to ministries and provincial agencies involved in reconciliation activities.
- Undertake initiatives to increase public awareness and understanding to promote reconciliation.

These strategies influence achievement of the objective by establishing respectful engagement with Aboriginal people, organizations and leadership. It is important to increase the level of Aboriginal participation in advisory committees, steering committees and cross government processes.

Performance Measures	2004/05 Actual	2005/06 Actual	2006/07 Annual Target	2007/08 Annual Target	2008/09 Annual Target	2009/10 Annual Target
Number of agreements reached with Aboriginal organizations that foster recognition and reconciliation.[1]	N/A	1	10	15	20	25
Number of sessions/events undertaken to increase awareness of Aboriginal issues in British Columbia.[2]	115	115-120	115-120	115-120	115-120	115-120

[1] Including agreements regarding Aboriginal place naming and language preservation.

[2] Sessions/events undertaken include public meetings, public events, open houses and signing ceremonies.

Objective 2: *Foster engagement with Aboriginal people in government decisions that impact Aboriginal communities.*

This objective supports our goal of building strong and respectful relationships between parties by actively promoting meaningful opportunities to reconcile past history with the future of the New Relationship.

Strategy

- Implementation of a new effective consultative and accommodation framework for government ministries.

Performance Measures	2004/05 Actual	2005/06 Actual	2006/07 Annual Target	2007/08 Annual Target	2008/09 Annual Target	2009/10 Annual Target
First Nations Consultation Framework.[1]	N/A	N/A	Framework complete	In Implementation	In Implementation	In Implementation

[1] Once the framework is complete, this ceases to be a Ministry performance measure as the framework will be implemented by agencies and ministries throughout government. The Ministry's role changes to one of providing ongoing advice and coordination for government on the implementation of the framework.

Resource Summary

Core Business Areas	2006/07 Restated Estimates[1]	2007/08 Estimates	2008/09 Plan	2009/10 Plan
Operating Expenses ($000)				
Negotiations	22,888	35,955	41,196	29,196
Aboriginal Relations	7,734	11,893	12,435	12,628
Executive and Support Services	5,481	7,312	7,752	7,749
Total	**36,103**	**55,160**	**61,383**	**49,573**
Full-time Equivalents (Direct FTEs)				
Direct FTE's	132	179	174	167
Total	**132**	**179**	**174**	**167**
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)				
Executive and Support Services	276	32	32	32
Total	**276**	**32**	**32**	**32**
Other Financing Transactions ($000)				
Disbursements				
Negotiations — Nisga'a Treaty Payments	1,229	1,089	1,761	1,761
Negotiations — Land Acquisition	4,000	5,300	0	0
Net Cash Source (Requirements)	(5,229)	(6,389)	(1,761)	(1,761)
Total Disbursements	**5,229**	**6,389**	**1,761**	**1,761**
Total Net Cash Source (Requirements)	**(5,229)**	**(6,389)**	**(1,761)**	**(1,761)**

[1] These amounts have been restated for comparative purposes only, in order to be consistent with the presentation of the 2007/08 *Estimates*.

Appendices

Appendix 1: Transformative Change Accord

Transformative Change Accord
-between-

Government of British Columbia
-and-
Government of Canada
-and-
The Leadership Council
Representing the First Nations of British Columbia

The Government of British Columbia, First Nations and the Government of Canada agree that new approaches for addressing the rights and title interests of First Nations are required if First Nations are to be full partners in the success and opportunity of the province.

At the First Ministers' Meeting on Aboriginal issues on November 24th/25th, 2005, First Ministers and Aboriginal Leaders committed to strengthening relationships on a government-to-government basis, and on focussing efforts to close the gap in the areas of education, health, housing and economic opportunities.

This accord respects the agreement reached on November 25th and sets out how the parties intend to implement it in British Columbia.

Two important documents preceded the First Ministers' Meeting:

- *First Nations - Federal Crown Political Accord* – on the Recognition and Implementation of First Nations Governments signed in May 2005
- *The New Relationship* – A vision document setting out an initial work plan to move toward reconciliation of Aboriginal and Crown Titles and Jurisdictions within British Columbia

The goals in each document continue to be pursued and the understandings reached in both serve as the foundation for this tripartite accord.

The purpose of this Accord is to bring together the Government of British Columbia, First Nations and the Government of Canada to achieve the goals of closing the social and economic gap between First Nations and other British Columbians over the next 10 years, of reconciling aboriginal rights and title with those of the Crown, and of establishing a new relationship based upon mutual respect and recognition.

The Accord acknowledges and respects established and evolving jurisdictional and fiduciary relationships and responsibilities, and will be implemented in a manner that seeks to remove impediments to progress by establishing effective working relationships.

The actions and processes set out herein are guided by the following principles.

- Recognition that aboriginal and treaty rights exist in British Columbia.
- Belief that negotiations are the chosen means for reconciling rights.
- Requirement that consultation and accommodation obligations are met and fulfilled.
- Ensure that First Nations engage in consultation and accommodation, and provide consent when required, freely and with full information.
- Acknowledgement and celebration of the diverse histories and traditions of First Nations.
- Understanding that a new relationship must be based on mutual respect and responsibility.
- Recognition that this agreement is intended to support social and economic well-being of First Nations.
- Recognition that accountability for results is critical.
- Respect for existing bilateral and tripartite agreements.

The parties to this Accord acknowledge the importance of First Nations' governance in supporting healthy communities. Actions set out in this Accord and in subsequent action plans will reflect this reality.

The parties understand that new resources will be required to close the gaps and federal and provincial investments on and off reserve will be made available pursuant to the decisions taken at the November 2005 First Ministers' Meeting. The parties also recognize the need to examine how existing resources are expended with the view that transformative change will require different funding approaches.

The Province of British Columbia, the Government of Canada and the First Nations of British Columbia agree to establish a 10 year plan to bridge the differences in socio-economic standards between First Nation citizens and other British Columbians. It is understood that a 10 ten year plan must by necessity evolve over time, and that concrete actions are required at its outset to build the relationships and momentum to achieve the desired outcome.

Accordingly, the parties to this Accord agree to undertake immediate actions in the following areas:

- To improve relationships by:
  - Supporting a tripartite negotiation forum to address issues having to do with the reconciliation of Aboriginal rights and title;
  - Engaging in the review and renewal of claims, treaty implementation and self-government policies;
  - Holding an annual meeting of political leaders intended to jointly discuss issues of mutual concern, report on progress and plan ongoing action; and,
  - Developing and implementing a communications plan to increase public awareness of the diversity and value of First Nations cultures, including support for the 2008 North American Indigenous Games

Possible Indicators include:
- Concluded Treaties and other agreements
- Increased awareness by the public of diversity and value of First Nation cultures

- To close the gap in education by:
  - Concluding a tripartite agreement on First Nation jurisdiction over K-12 education;
  - Supporting First Nation learners;
  - Focusing resources on early childhood learning and post-secondary training, including skills, training and apprenticeships; and,
  - Creating a high quality learning environment for First Nation students through curriculum development, teacher certification and the early detection of, and response to, learning disabilities.

Possible Indicators include:
- First Nations children exhibiting readiness for Kindergarten.
- Aboriginal students meeting expectations in reading, writing and numeracy (Foundation Skills Assessment).
- K-12 (or Dogwood equivalent) completion rates .
- Aboriginal students enrolled in post-secondary education (alternatively "highest level of education attained").
- Number of First Nation teachers.
- K – 12 curriculum modules.

- To close the gap in housing and infrastructure by:
  - Building on-reserve housing units.
  - Developing a partnering agreement to address off-reserve housing.
  - Exploring the devolution and development of Aboriginal off-reserve housing units to an aboriginal housing authority.
  - Supporting capacity development in the area of housing, including building maintenance and standards, and training and employment having to do with housing construction;
  - Undertaking measures to ensure the safety of water supply;
  - Improving other basic infrastructure such as wastewater systems, roads and fire protection;
  - Undertaking comprehensive community planning; and,
  - Providing broadband connectivity to First Nation communities.

Possible Indicators include:
- First Nation households in core housing.
- First Nations people trained in construction and maintenance of housing and related infrastructure.
- Number of Aboriginal subsidized housing units .
- Number of on-reserve and off-reserve housing units built.
- On-reserve boil water advisories.
- First Nation communities with broadband access.

- To close the gap in health by[1]:
  - Establishing mental health programs to address substance abuse and youth suicide;
  - Integrating the ActNow strategy with First Nations health programs to reduce incidence of preventable diseases like diabetes;
  - Establishing tripartite pilot programs in the Northern Health Authority and the Lytton Health Centre to improve acute care and community health services utilizing an integrated approach to health and community programs as directed by the needs of First Nations; and,
  - Increasing the number of trained First Nation health care professionals.

[1] BC First Nations will be supported in the health actions by the direction and contribution from the Assembly of First Nations.

Possible Indicators Include:
- Increased life expectancy.
- Age standardized mortality rates.
- Youth suicides.
- Infant (up to one year) and neonatal (up to 28 days) mortality rates.
- Level of incidence of diabetes.
- Level of childhood obesity.
- Practising, certified First Nation health care professionals.

- To close the gap in economic opportunities by:
  - Providing increased access to lands and resources through interim measures;
  - Considering the implementation of revenue sharing arrangements;
  - Holding a provincial summit on economic development; and,
  - Supporting First Nations business and entrepreneurial development by increasing access to business training, and skills development and considering ways to facilitate greater access to capital funding sources.

Possible Indicators include:
- Employment rates.
- Average weekly and hourly wage levels (LFS data).
- Business start ups.
- Number of entrepreneurs in BC.
- First Nation registered apprentices.

The Parties agree that by December, 2006 a detailed tripartite implementation strategy will be developed laying out specific actions and building upon a shared commitment to undertake as many initiatives as possible in year one of the 10 year plan (2006 – 2016). The Parties understand the collective responsibility for reporting on the progress of closing the socio-economic gaps that exist between First Nations people and other British Columbians. Accordingly, resources will be focussed towards developing the data and information necessary to appropriately monitor and report on agreed upon action plans. Canada, British Columbia and the First Nations of British Columbia agree that regular public reports are necessary. Data collection will respect the privacy of individuals.

For greater certainty, nothing in this agreement shall be construed so as to abrogate or derogate from the protection of any existing or future Aboriginal or treaty rights of the First Nations peoples of British Columbia.

Signed this 25th day of November, 2005.

Canada

Rt. Honourable Paul Martin

Province of British Columbia

Honourable Gordon Campbell

First Nations Leadership Council

Representing the BC Assembly of First Nations:

A-in-chut

Regional Chief Shawn Atleo

Representing the First Nations Summit:

Grand Chief Edward John | Grand Chief Doug Kelly | Dave Porter

Representing the Union of BC Indian Chiefs:

Chief Stewart Phillip | Chief Robert Shintah | Chief Mike Retasket

Appendix 2: The New Relationship

I. Statement of Vision

We are all here to stay. We agree to a new government-to-government relationship based on respect, recognition and accommodation of aboriginal title and rights. Our shared vision includes respect for our respective laws and responsibilities. Through this new relationship, we commit to reconciliation of Aboriginal and Crown titles and jurisdictions.

We agree to establish processes and institutions for shared decision-making about the land and resources and for revenue and benefit sharing, recognizing, as has been determined in court decisions, that the right to aboriginal title "in its full form", including the inherent right for the community to make decisions as to the use of the land and therefore the right to have a political structure for making those decisions, is constitutionally guaranteed by Section 35. These inherent rights flow from First Nations' historical and sacred relationship with their territories.

The historical Aboriginal-Crown relationship in British Columbia has given rise to the present socio-economic disparity between First Nations and other British Columbians. We agree to work together in this new relationship to achieve strong governments, social justice and economic self-sufficiency for First Nations which will be of benefit to all British Columbians and will lead to long-term economic viability.

II. Goals

Our shared vision includes a celebration of our diversity, and an appreciation of what we have in common. We recognize the vision of First Nations to achieve the following goals:

1. To restore, revitalize and strengthen First Nations and their communities and families to eliminate the gap in standards of living with other British Columbians, and substantially improve the circumstances of First Nations people in areas which include: education, children and families, and health, including restoration of habitats to achieve access to traditional foods and medicines;

2. To achieve First Nations self-determination through the exercise of their aboriginal title including realizing the economic component of aboriginal title, and exercising their jurisdiction over the use of the land and resources through their own structures;

3. To ensure that lands and resources are managed in accordance with First Nations laws, knowledge and values and that resource development is carried out in a sustainable manner including the primary responsibility of preserving healthy lands, resources and ecosystems for present and future generations; and

4. To revitalize and preserve First Nations cultures and languages and restore literacy and fluency in First Nation languages to ensure that no First Nation language becomes extinct.

The strategic vision of the Province for British Columbians is:

1. To make B.C. the best educated, most literate jurisdiction on the continent;

2. To lead the way in North America in healthy living and physical fitness;

3. To build the best system of support in Canada for persons with disabilities, special needs, children at risk and seniors;

4. To lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none; and

5. To create more jobs per capita than anywhere else in Canada.

This vision can only be achieved if First Nations citizens attain these goals. To achieve these strategic goals, we recognize that we must achieve First Nations economic self-sufficiency and make First Nations a strong economic partner in the province and the country through sustainable land and resource development, through shared decision-making and shared benefits that support First Nations as distinct and healthy communities. All British Columbians will benefit from a richer understanding of First Nations culture and from economic, political and cultural partnerships with First Nations. We therefore agree to the following principles and action plan.

III. Principles to Guide the New Relationship

We will mutually develop processes and implement new institutions and structures to achieve the following:

- integrated intergovernmental structures and policies to promote co-operation, including practical and workable arrangements for land and resource decision-making and sustainable development;
- efficiencies in decision-making and institutional change;
- recognition of the need to preserve each First Nations' decision-making authority;
- financial capacity for First Nations and resourcing for the Province to develop new frameworks for shared land and resource decision-making and to engage in negotiations;
- mutually acceptable arrangements for sharing benefits, including resource revenue sharing; and
- dispute resolution processes which are mutually determined for resolving conflicts rather than adversarial approaches to resolving conflicts.

This vision statement to establish a new relationship has been written as a measure of good faith by the parties to put into words our commitment to work together to explore these concepts and develop their full meaning.

IV. Action Plans

We agree to work together to manage change and take action on the following:

1. Develop new institutions or structures to negotiate Government-to-Government Agreements for shared decision-making regarding land use planning, management, tenuring and resource revenue and benefit sharing;
2. Identify institutional, legislative and policy changes to implement this vision and these action items;

3. Develop additional protocols or accords to further the implementation of the vision, as required from time to time;

4. Identify processes to ratify agreements;

5. Establish funding and distribution structures/institutions to support First Nations' capacity development and effective participation in the processes established through these action items;

6. Establish effective procedures for consultation and accommodation;

7. Appoint a joint working group to review Forest and Range Agreements and make recommendations to the parties on options for amending those agreements, in order to make them consistent with the Vision and Principles above;

8. Identify and develop new mechanisms on a priority basis for land and resource protection, including interim agreements;

9. Develop impartial dispute resolution processes and work towards a decrease in conflicts leading to litigation; and

10. Create an evaluation process for monitoring and measuring the achievement of this vision and these action items.

V. Management Committee and Working Groups

The parties will establish a joint management committee of senior officials to:

- develop terms of reference, priorities, and timelines for the management committee and the working groups by May 31, 2005;

- identify current issues of substantial concern, and consider short and long term steps the parties could take to facilitate their resolution;

- jointly develop policy frameworks;

- establish joint working groups and provide direction, timelines and co-ordination to further the implementation of the action items;
- identify and allocate financial and technical resources for the work of the management committee and the working groups;
- make recommendations to the parties to address problems as they arise in the implementation of the vision; and
- engage the Government of Canada.

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BALANCED BUDGET 2007

Ministry of
Advanced Education

2007/08 – 2009/10
SERVICE PLAN

February 2007

BRITISH
COLUMBIA
The Best Place on Earth

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Published by the Ministry of Advanced Education

Message from the Minister and Accountability Statement

It is my pleasure to present the Ministry of Advanced Education *2007/08 – 2009/10 Service Plan*.

British Columbians can be proud of our post-secondary education system. We have a high-quality university sector, and an equally high-quality system of comprehensive community colleges, university colleges and specialized institutes, as well as a diverse private post-secondary education sector. Our transfer system offers a high degree of mobility between institutions. But to ensure excellence moving forward, our system must respond to a rapidly changing global environment, as we seek not only to maintain our high standards but exceed them.

That is why the Ministry of Advanced Education launched a consultative process called Campus 2020. We want to ensure the province continues to succeed and is well-positioned to leverage maximum value from its current seven-year Strategic Investment Plan, and to ensure the system is well equipped to meet and exceed the learning needs of future generations.

Campus 2020 is about thinking ahead and about imaginative, creative ideas. It is connecting the opportunities of higher education, training and lifelong learning to the health and sustainability of our communities, our economy and our province.

British Columbia's public universities are among the most affordable in Canada and, for the second straight year, tuition fees at B.C.'s publicly-funded universities are the fourth-lowest in Canada. And now that B.C. tuition fees are again near the national average, tuition increases are limited to the rate of inflation.

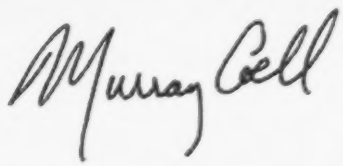
I am proud of British Columbia's role as a national leader and innovator in education. That role is supported by our government's Five Great Goals for British Columbia's future. This government has proven we can lead our province towards the fulfillment of its rich potential, reinforcing B.C.'s reputation as the best place on earth to raise a family, live, work, visit, invest — and pursue an education.

Our Pacific Leadership Agenda capitalizes on our potential as Canada's Pacific Gateway to North America. We will improve our competitiveness and productivity through education. We promised to create 25,000 student spaces by 2010, and we have already funded almost 12,000 of them. This year we are adding 2,500 new graduate spaces, for master's and doctorate students.

We have also committed more than $700 million dollars to improve and expand our campuses across the province. We are making new research investments in everything from life sciences to natural resources. We are working to enhance B.C.'s capacity for innovation

to improve our productivity, competitiveness and prosperity. We will continue to increase opportunities for students to train in high demand fields such as nursing and medicine.

The Ministry of Advanced Education *2007/08 – 2009/10 Service Plan* was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. All material fiscal assumptions and policy decisions as of February 12, 2007, have been considered in preparing the plan, and I am accountable for achieving the specific objectives in the plan.



Honourable Murray Coell
Minister of Advanced Education
and Minister Responsible for Research and Technology

February 12, 2007

Table of Contents

Ministry Overview 5
Purpose of Ministry 5
Vision, Mission and Values 8

Strategic Context 9

Core Business Areas 14

New Relationship 16

Goals, Objectives, Strategies and Results 17
Overview 17
Ministry Goals 17
Linkage to the Five Great Goals 17
Cross Ministry Initiatives 19
Regulatory Reform 19
Citizen-Centred Service Delivery 20
Performance Plan 21
Performance Plan Summary Table 21

Resource Summary 38
Resource Summary: Public Post-Secondary Institutions 39
Major Capital Projects 39

Appendices 41
Appendix 1: List of Legislation Administered by the Ministry 41
Appendix 2: Updated Method of Counting Student Full-Time Equivalents for Central Data Warehouse Reporting Institutions 42

Ministry Overview

Purpose of Ministry

The Ministry of Advanced Education provides leadership and direction, establishes policy, and provides funding to the post-secondary system and to the research and technology sector. The Ministry also provides financial assistance to students. The public benefits of post-secondary education include providing people with knowledge, skills and training that communities, employers and entrepreneurs need, as well as enabling citizens to participate in all aspects of society. The public benefits of research and innovation include the economic activity and jobs produced through commercialization and the expansion of knowledge.

The majority of public services for which the Ministry is responsible are delivered by institutions and organizations within the public post-secondary system and within the research and technology sector. Various mechanisms are in place, such as legislation, funding agreements and reporting requirements, to ensure accountability for public funds.

Public post-secondary institutions in British Columbia, like those in other provinces, have a significant and appropriate degree of autonomy from government in many areas. This autonomy allows institutions the necessary independence to determine how to effectively meet the needs of their students, their communities and the province. These institutions develop and deliver programs and courses, provide education and training to students, undertake research, and serve the educational needs of their communities.

"An Accountability Framework for British Columbia's Public Post-Secondary Institutions" recognizes the autonomy of institutions and the need for government to address post-secondary priorities. The Framework supports funding agreements and reporting requirements that emphasize outcomes or results. The Ministry consults with representatives from public institutions to ensure that performance measures targets are reasonable while reflecting government's priorities. Expectations are communicated to institutions in annual budget and accountability letters, which outline Ministry funding to be provided and targets. Public institutions allocate Ministry funding as they consider necessary to meet their targets, and provide the Ministry with information needed to ensure accountability for results and use of public funding. Each year, institutions also issue three-year service plans to inform the public of their goals, objectives, measures and targets, and annual reports to inform the public of the results achieved. The Framework was reviewed in 2006/07 to assess its current operation. Options for future development are being considered.

The internal and external governance and accountability structures for most public post-secondary institutions are set out in legislation. The legislation provides for boards of governors with responsibility for operational and financial matters. Statutes also outline academic

governance structures with responsibility for decisions concerning academic matters such as credentials, curriculum and standards. See Appendix 1 for a list of legislation administered by the Ministry.

In addition to public post-secondary institutions, British Columbia also has a diverse private post-secondary sector that offers a range of education and training programs including degrees (e.g., theological), career training, and English as a Second Language. Unlike their public counterparts, private post-secondary institutions are not funded by the Ministry. However, private degree granting and career training institutions are subject to legislative and regulatory frameworks including the *Degree Authorization Act* and the *Private Career Training Institutions Act*.

The Ministry's expanded mandate for research and technology includes oversight of existing initiatives: funding contributions to provincial research organizations such as Genome British Columbia; internship funding for graduate students; the Premier's Technology Council and British Columbia Innovation Council[1]; research funding, for example, to the British Columbia Knowledge Development Fund and Leading Edge Endowment Fund; and inter-ministry collaboration and partnership on research initiatives. Research-related initiatives under development are also overseen by the Ministry.

The Ministry also works with the Knowledge Network, the province's public educational broadcaster. The Network was part of the Open Learning Agency, which is in the process of winding down. New legislation for the Knowledge Network is planned for 2007.

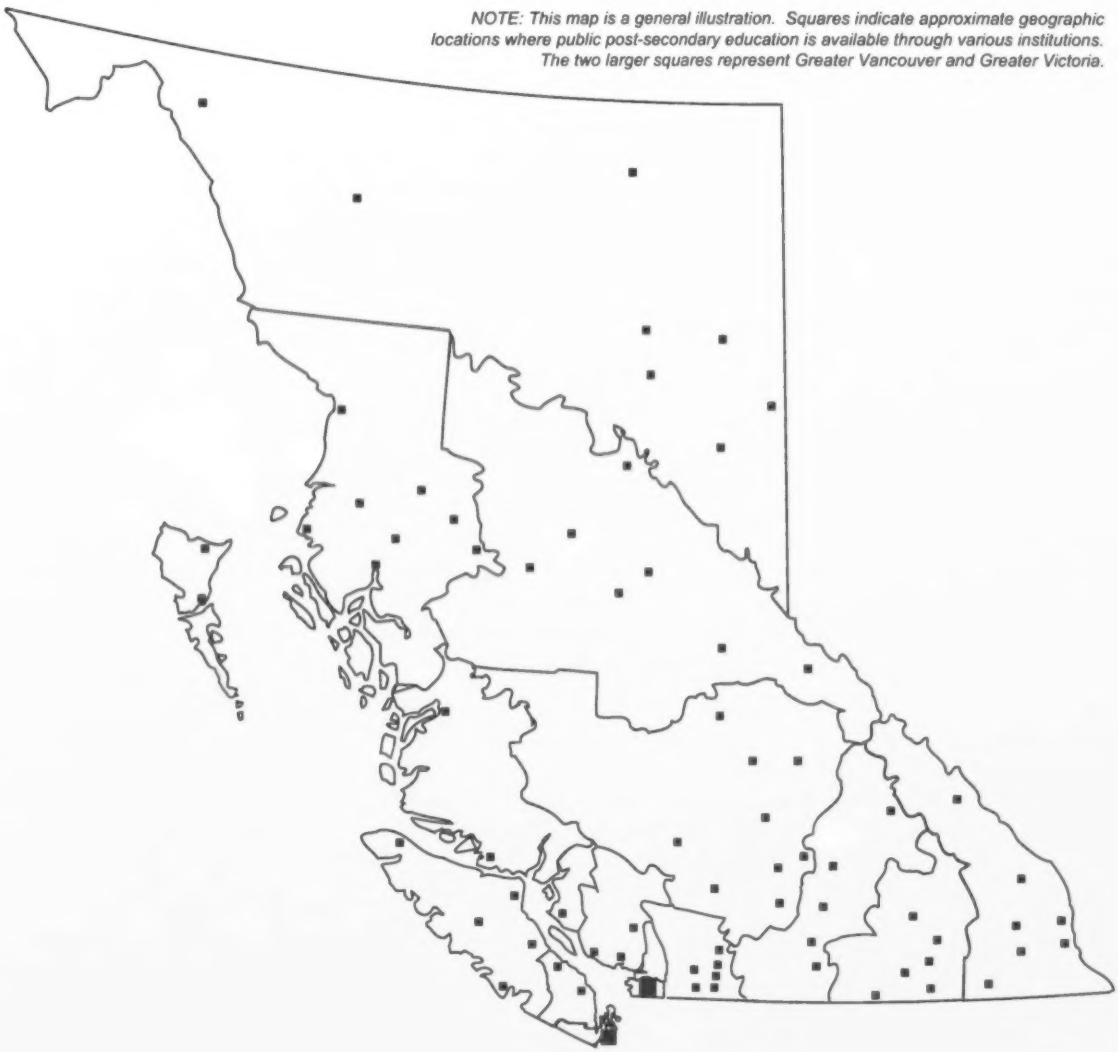
The Ministry provides direct service to the public through administration of the British Columbia Student Assistance Program, which provides loans and grants to eligible post-secondary students for education and living costs. The Program is a needs-based, publicly-funded program created to help eligible students with the costs of post-secondary studies while enrolled at public and designated private institutions. Also administered are: merit-based scholarships; bursaries targeting labour market demands; other programs on behalf of the federal government and other provincial ministries and agencies; and the Canada Millennium Scholarship Foundation Bursary. The Ministry is also responsible for ensuring the loans it provides are repaid by the students once their studies are completed. As a result, it expects designated institutions to focus on student success — avenues to retain students until the completion of their program and to ensure their overall employability is improved. The Ministry monitors default rates as part of its obligations under the Pan-Canadian Designation Policy Framework, which is in place to address taxpayer protection, accountability, informed choice and consumer protection for government student loans.

[1] As a Crown agency, the British Columbia Innovation Council conducts its affairs at arms length from Government. Crown corporations publish their own service plans and annual reports, separate from those of the Ministry and according to Crown Agencies Secretariat guidelines.

The following map shows that public post-secondary education programming is available at many locations across the province. Public post-secondary education is also available online through BCcampus. In addition, over 500 private post-secondary education institutions are located throughout the province.

Public Post-Secondary Education Widely Available in B.C.

NOTE: This map is a general illustration. Squares indicate approximate geographic locations where public post-secondary education is available through various institutions. The two larger squares represent Greater Vancouver and Greater Victoria.



Vision, Mission and Values

Vision

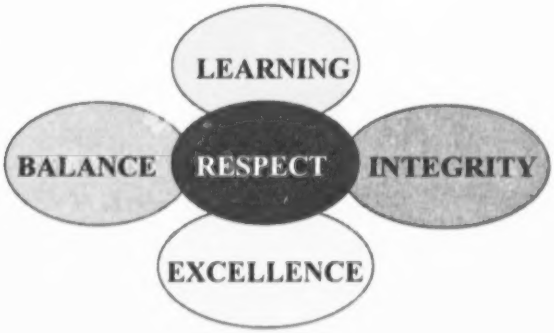
Enabling British Columbians to prosper through education, training, research and innovation.

Mission

To provide leadership in delivering excellent, accessible post-secondary education for learners and enabling an integrated and dynamic approach to research and innovation.

Values

The following values guide the Ministry in its work.



Strategic Context

External Risks and Opportunities

Demographic Shifts

Demand for post-secondary education will result from continued population growth and increased migration. In particular, there will be more emphasis on life-long learning and English as a Second Language programs, along with increased need for more choice and flexibility in post-secondary education.

The British Columbia population is growing, reaching over 4.25 million in 2005, an increase of 1.3 per cent from 2004. In 2005, B.C.'s population growth rate surpassed the Canadian national average. The median age of the B.C. population continues to increase, and even though the number of births is expected to slowly increase over the next decade, natural increase (births minus deaths) will continue to decline due to an increased number of deaths.

The youth population that comprises the majority of the post-secondary enrolments is projected to grow until 2011. Within this population group, growth is strongest in the 25 to 29 year age group. The population of school aged children (5 to 17 year olds) is not projected to grow again until 2015.

As a result of the changing demographic situation, the major factor driving population growth will be migration to British Columbia. Between now and 2031, international migration will account for just under two-thirds of the population gain, while inter-provincial migration will account for just over one-third of the population gain.

Labour Market Pressures

The educational attainment of the labour force is a significant factor in maintaining and advancing economic growth in British Columbia. Employment projections for this decade suggest that 70 per cent of new and replacement job openings will require some post-secondary education and training. In 2005, 64 per cent of the labour force had some post-secondary education or training.

In addition, as the population ages, implications for the labour market are that significant portions of the workforce will be eligible for retirement. This may result in labour pressures in many sectors.

To help address labour market pressures, the Ministry has committed to improving access and expanding the post-secondary education system by adding 25,000 new student spaces by 2010. Many of the new spaces are targeted to strategic skill areas such as health care. For example, new medical programs have opened in northern B.C. and on Vancouver Island; another is planned for the Okanagan.

In addition to increasing post-secondary capacity targeted to labour market needs, the Ministry maintains an active interest in and provides support for skilled technical and trades training. Much of this training in British Columbia is delivered through public post-secondary institutions.

Growth in British Columbia's economy continues and is forecast to remain strong for the medium-term. The 2010 Olympic and Paralympic Winter Games will create national and international exposure for B.C. and open new opportunities. The Asia Pacific Initiative, in combination with other provincial projects, has the potential to lead to increased economic, educational and social partnerships with Pacific nations.

Demand for post-secondary education and skilled labour will rise and meeting this demand is necessary to sustain strong provincial economic growth. The post-secondary system will need to continue to respond to the growing needs of the B.C. labour market.

Productivity, Competitiveness and Prosperity

To improve the province's productivity, competitiveness and prosperity, B.C. needs to maintain and expand its focus on research and innovation. At present, B.C.'s productivity rate is fifth in Canada, behind that of Alberta, Ontario, Quebec and Saskatchewan according to the BC Progress Board.[2] B.C.'s number of highly qualified personnel per capita ranks sixth in the country. The BC Progress Board, B.C. Competition Council and Business Council of British Columbia have all indicated that increasing B.C.'s productivity is a vital component of improving the economic prosperity of businesses, individuals and society at large. Private and public sector investment in research and innovation is considered an important contributor to increasing productivity. The risk of not moving forward with an aggressive agenda to improve B.C.'s research and innovation capacity is that B.C.'s productivity, competitiveness and prosperity levels may fall further behind other jurisdictions. In response, the Ministry is developing a comprehensive Research and Innovation Framework which will allow B.C. the opportunity to substantially improve its position.

[2] "Building on our Progress — Striving for Excellence" Sixth Annual BC Progress Board Benchmarking Report, BC Progress Board, December 2006. http://www.bcprogressboard.com/index.php

System Strengths and Challenges

Strengths

One of the strengths of the B.C. post-secondary education system is quality. Mechanisms for assessing system quality include institutions reviewing their programs and obtaining student feedback and participation; Ministry funded outcomes surveys of students; the Degree Quality Assessment Board; and the Private Career Training Institutions Agency. The quality of the system can be gauged by the fact that 27,000 public post-secondary international students were attracted to study in the province in 2004/05. As well, a number of the world's top scientists became B.C. Leadership Chairs and also were recruited for specific research areas, such as the B.C. Spinal Cord Research Facility.

A second system strength is the transfer system. The B.C. transfer system enables students to receive credit for courses and programs completed at B.C. institutions (both public and private) when pursuing further education at other B.C. institutions. The majority of B.C. students in the past four years indicated through surveys that they were 'very satisfied' or 'satisfied' with their transfer experience. The course-to-course transfer database is available at: http://www.bctransferguide.ca

Challenges

The public post-secondary system has a large degree of autonomy from government, allowing institutions independence to serve students, the community and the province. The Ministry influences results largely through funding and policy. Some aspects, such as number of seats provided, are primarily influenced by the Ministry through funding. Other aspects, such as completing programs, are, to a great extent, up to students and the decisions they make.

Key Strategic Issues/Priorities

Aboriginal Post-Secondary Education

Aboriginal people are a growing part of B.C.'s population, and will play an increasingly important role in the labour market. Aboriginal people have been underrepresented in obtaining post-secondary education. This has a significant impact on their success in the labour market and the future prosperity of B.C. The Ministry works to improve access to higher education for Aboriginal learners so they have the opportunity to participate fully in B.C.'s growing economy. The Ministry continues to support the government's efforts to build a New Relationship with Aboriginal people, and works with partner ministries to ensure a coordinated approach to Aboriginal issues. Strategies to address the priority, Aboriginal Post-Secondary Education, are outlined in the Performance Plan section under Goal 1, Objective 2.

Adult Literacy/Lifelong Learning

Many adults have not achieved the level of learning that they need to reach their goals in the modern economy. To meet these learners' needs, the Ministry supports literacy and Adult Basic Education programs. Literacy is the first Great Goal in the government's Strategic Plan, and is defined as the ability to understand and use printed information in daily activities at home, at work and in the community to achieve one's goals and to develop one's knowledge and potential. In the 2003 International Adult Literacy and Skills Survey, one million B.C. adults aged 16-65 did not have the literacy skills considered to be a suitable minimum level for handling the increased demands of the modern economy. The Ministry supports learners in communities around B.C. through the Community Adult Literacy Program. Adult Basic Education programs at institutions provide courses ranging from basic literacy to secondary school completion to help students get better jobs or move on to post-secondary education and training. The Ministry is working closely with other ministries to increase adult literacy and ensure that all British Columbians can meet their lifelong learning goals. Strategies to address the priority, Adult Literacy/Lifelong Learning, are outlined in the Performance Plan section under Goal 1, Objective 2.

Private Post-Secondary Education Quality

A strong private post-secondary education sector ensures there will be greater access and choice for B.C. students. The Ministry has established quality assurance processes to ensure the public interest is safeguarded, that students are protected, and that institutions are credible and are offering the highest quality programs. Quality assurance includes providing consumer protection to the students of registered institutions, ensuring that accredited institutions meet standards of quality, requiring degree programs to meet minimum standards, and ensuring private institutions have ministerial consent to offer and advertise degree programs, grant degrees, and use the word "university" in the province. Strategies to address the priority, Private Post-Secondary Education Quality, are outlined in the Performance Plan section under Goal 1, Objective 4.

Research and Innovation

British Columbia has a reputation for leading-edge research. By generating new knowledge and training highly qualified graduates, research and technology makes important contributions to innovation in B.C.'s economy. The Ministry continues to support research and technology within the province through its investment in research activities in B.C.'s public post-secondary institutions and other organizations, and through development of various initiatives. Ongoing strategic investment in research and innovation is required to enhance the province's productivity, competitiveness and prosperity. The Ministry leads the Interministry Research and Innovation Committee, which serves to enhance linkages and communication about key research and innovation initiatives among ministries. Strategies to address the priority, Research and Innovation, are outlined in the Performance Plan section under Goal 2, Objectives 1 and 2.

Strategic Investment Plan

The Ministry continues with implementation of the Strategic Investment Plan, begun in 2004, to add 25,000 seats to the post-secondary system by 2010. As part of the Plan, the Ministry will be adding 2,500 new graduate student spaces in 2007/08. Challenges associated with adding new seats to the system include expanding facilities, hiring more faculty and staff, and student demand being affected by the strong economy and demographic changes. Increasing graduate spaces brings its own set of challenges, such as meeting the demand for more equipment and lab space. Strategies to address the priority, Strategic Investment Plan, are outlined in the Performance Plan section under Goal 1, Objective 1.

Student Financial Assistance

The government is committed to ensuring all British Columbians have the opportunity to access, continue and complete their post-secondary education. The Ministry coordinates with its federal partners to provide financial assistance to students who have demonstrated financial barriers exist and are preventing access to post-secondary education. The Ministry aids students through the provision of loans, grants, scholarships and bursaries. It also helps students to reduce debt through various other award programs. Students who have high costs associated with their post-secondary education and limited resources are a risk in terms of increasing the number of learners who complete post-secondary education. Collaboration with stakeholders and provincial, territorial and federal working groups to address student financial assistance issues is essential and ongoing. Debt load and income upon graduation will be regularly monitored to determine the efficacy of British Columbia's student financial assistance and repayment programs. Strategies to address the priority, Student Financial Assistance, are outlined in the Performance Plan section under Goal 1, Objective 2.

Core Business Areas

The Ministry's core business areas are:

1. Educational Institutions and Organizations

The Ministry provides funding to British Columbia's public universities, university colleges, community colleges, institutes, and other organizations that support the province's public post-secondary education system, as well as supporting research, scholarships, and other initiatives related to post-secondary education.

2. Student Financial Assistance

Student financial assistance is provided to make post-secondary education and the associated personal and social benefits accessible to all students. It is available to eligible students at the post-secondary level attending public and designated private institutions. It combines repayable loans, non-repayable assistance, scholarships, bursaries, targeted labour market bursary incentives and debt reduction measures. In addition, the Ministry manages student aid programs on behalf of the federal government, the Canada Millennium Scholarship Foundation and other British Columbia ministries and agencies.

3. Debt Service Costs and Amortization of Prepaid Capital Advances

The Ministry provides funding to public post-secondary institutions to finance capital projects, including upgrades, renovations, replacements, expansions, and new facilities and equipment. The Ministry services the debt associated with these projects and amortizes the resulting assets over their economic lives.

4. Research and Innovation

The Ministry is also the Ministry Responsible for Research and Technology in the province. The Ministry supports research and technology, as well as teaching (via the Educational Institutions and Organizations core business), through operating grants to universities; provides funding to provincial research organizations, such as the British Columbia Innovation Council; oversees the Premier's Technology Council and British Columbia Knowledge Development Fund; and supports inter-ministry collaboration and partnership on research initiatives.

5. Executive and Support Services

The Ministry provides leadership, establishes policy, and administers accountability and planning processes for British Columbia's public post-secondary education system. The Ministry also establishes policy and legislative frameworks for private post-secondary institutions, and supports the Degree Quality Assessment Board, which administers a quality assessment process for new degree programs at public and private post-secondary institutions. The Ministry is supported by staff in the Ministry of Education in the areas

of human resources, information privacy[3], records management, financial management, and information systems. The Ministry of Advanced Education's Information Resource Management Plan Overview is at: http://www.aved.gov.bc/publications/irmp/welcome.htm

[3] Research using student information may be done in conjunction with other ministries and post-secondary institutions. To exercise due diligence regarding this type of personal information, information sharing agreements between the government and institutions are developed in accordance with privacy protection provisions of the *Freedom of Information and Protection of Privacy Act*.

New Relationship

The Government of British Columbia is leading the nation in developing a New Relationship with First Nations and Aboriginal people. Guided by principles of trust, and by recognition and respect of First Nations rights and title, we are building a stronger and healthier relationship between government and Aboriginal people. By working together, we will bring tangible social and economic benefits to Aboriginal people across the province and narrow the gap between Aboriginal people and other British Columbians.

In November 2005, the Province, the Federal Government and the Leadership Council representing the First Nations of British Columbia signed the Transformative Change Accord to: close the social and economic gap between First Nations and other British Columbians, reconcile Aboriginal rights and title with those of the Crown, and establish a New Relationship based upon mutual respect and recognition.

It is important for Aboriginal learners to participate in the post-secondary system and complete their studies on a level comparable to non-Aboriginal learners. To support this work and contribute to a New Relationship with First Nations and Aboriginal People, the Ministry will develop and fund initiatives for Aboriginal learners.

Last year, stakeholders were consulted regarding the proposed Aboriginal Post-Secondary Education Strategy. In response to the consultation feedback and with the view to close the gap for Aboriginal learners, the Ministry will revise the Aboriginal Post-Secondary Education Strategy. The objective of the strategy is to increase post-secondary participation and success rates among Aboriginal learners.

The Ministry will work with the Ministry of Aboriginal Relations and Reconciliation on the Transformative Change Accord Implementation Plan, Ministry of Education on Enhancement Agreements[4], Ministry of Economic Development on Aboriginal trades training initiatives, and Ministry of Health on the Aboriginal Health agenda.

[4] Partnership agreements with school districts.

Goals, Objectives, Strategies and Results

Overview

Ministry Goals

At the most fundamental level, all the work undertaken by the Ministry and our system partners is done to fulfill the following two goals:

Goal 1: Excellent public and private post-secondary education that meets the needs and aspirations of British Columbians;

Goal 2: Excellent research and innovation that supports economic and social development.

Linkage to the Five Great Goals

The Government of British Columbia has identified Five Great Goals to be achieved by 2015. These goals will guide activities and focus efforts across all ministries and government organizations. The three Great Goals most relevant to the Ministry are listed below. Each is followed by a short description of how it will be fulfilled in part by the work of the Ministry of Advanced Education and our partners in post-secondary education, and research and technology.

Make British Columbia the best-educated, most literate jurisdiction on the continent.

This goal pervades all activities of the Ministry of Advanced Education. The advanced education sector's contribution to reaching this goal will be made by increasing opportunities for post-secondary students. Specific activities will include:

- expanding the public post-secondary system by adding 25,000 student spaces by 2010;
- devoting some of the 25,000 spaces to programs linked to government's key economic and social priorities, such as health care;
- funding 2,500 new graduate student spaces;
- reducing barriers to post-secondary education by expanding student financial assistance programs, including debt reduction, interest relief and loan forgiveness;
- broadening efforts to improve post-secondary participation and success for Aboriginal learners;
- enhancing programs designed to improve adult literacy and basic skills, including community-based literacy programs, specific programs and initiatives for Aboriginal people, workplace literacy programs, English as a Second Language, Adult Basic Education and Adult Special Education;
- supporting online learning in British Columbia by expanding cross-institutional connections and student services via BCcampus;

- expanding the international reach of our post-secondary institutions by promoting British Columbia as a destination for international students and supporting study abroad by domestic students; and
- supporting an integrated, quality post-secondary education system, that includes both public and private institutions, to expand student opportunities, access and choice.

Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors.

The advanced education sector's contribution to reaching this goal will include:

- providing student financial assistance programs;
- funding Adult Special Education programs and services that help people with disabilities participate in post-secondary education, including Disability and Interpreting Services, Colleges and Institutes Library Service, Post-Secondary Communication Access Service, Program for Institutional Loans of Adaptive Technology, and the Assistance Program for Students with Permanent Disabilities;
- supporting public post-secondary institutions' efforts to offer a variety of programs that prepare students for positions in child protection, mental health services, hospitals, schools, youth correction agencies, infant development programs and other related areas; and
- funding capital construction in public post-secondary education institutions that expand access for students with physical disabilities.

Create more jobs per capita than anywhere else in Canada.

The advanced education sector's contribution to reaching this goal will be made by supporting partnerships between post-secondary institutions and industry, and by ensuring post-secondary education is responsive to the needs of the economy. The Ministry's investments in research and innovation will also play a role by increasing the number of highly qualified personnel within the province and by encouraging the development of new businesses through the commercialization of research and innovation. The Ministry undertakes labour market research to analyze labour requirements and develop relevant training and education strategies. Specific activities will include:

- increasing graduate student programs at post-secondary institutions by funding 2,500 new graduate student spaces including internships to support university-industry linkages and research;
- exploring options for building regional capacity for innovation through partnerships between post-secondary institutions and local industry;
- supporting programs and initiatives at post-secondary institutions to train students in high-demand fields and provide the knowledge, skills and training that entrepreneurs need to open businesses and create jobs; and
- supporting international education activities which have an economic impact; for example, creating 6,000 jobs for British Columbians in occupations such as teaching international students.

Cross Ministry Initiatives

The Ministry of Advanced Education will cooperate with other ministries and government organizations to meet government priorities in areas of overlapping responsibility. Cross ministry initiatives the Ministry is involved in are discussed below.

Literacy

The Government of British Columbia has set a goal to make B.C. the best-educated, most literate jurisdiction on the continent. To be considered literate, a person has sufficient reading skills to understand and process printed information encountered in everyday activities. The Ministry of Education is leading the development and implementation of the Provincial Literacy Action Plan — ReadNow BC — to help British Columbians improve their reading skills. The Ministry of Advanced Education will work with the Ministry of Education, Ministry of Attorney General and other ministries to achieve the goal. Activities will include supporting programs to improve adult literacy, such as community-based literacy, Adult Basic Education, English as a Second Language training and a workforce essential skills initiative. Specific programs will be developed to support literacy in those communities that face the greatest literacy challenges, including Aboriginal and immigrant communities. Enhanced clarification of learning outcomes and articulation of benchmarks will support learner transitions.

Asia Pacific Initiative

The British Columbia Asia Pacific Initiative ensures the province has a coordinated and targeted strategic plan in place that takes full advantage of B.C.'s Pacific Gateway advantages and Asian cultural and language base. The Asia Pacific Initiative defines B.C.'s future role in the Asia Pacific economy and identifies immediate priority actions that must be taken to further integrate the province into Asian markets. The Ministry will work with the Ministries of Economic Development, Education and other ministries to enhance and expand international education which will complement the Asia Pacific Initiative. Activities will include working with post-secondary institutions to expand quality international education activities; marketing British Columbia as an educational destination and reducing barriers that confront international students who choose to come here; supporting policy measures to ease transitions between study and post-graduation employment in British Columbia; and expanding and diversifying academic links to the Asia Pacific region. The Ministry is creating two new scholarship programs for study abroad: the One World Scholarship for study that is an integral part of the student's program, and the Pacific Horizons for Youth program to support student travel exchanges with families across the Pacific.

Regulatory Reform

British Columbia continues to make regulatory reform a priority across government, making it easier for businesses to operate and succeed in British Columbia, while still preserving regulations that protect public health, safety and the environment. A citizen-centred approach to regulatory reform will reduce the number of steps it takes to comply with government requirements or access government programs and services.

The Ministry supports government's regulatory reform initiatives by improving current regulatory processes to enable efficient delivery of services to British Columbians. The student financial assistance program recently introduced a once-only student loan agreement to replace the once-per-application agreement. This means students will only have to process the agreement through the post office once. When the student's enrolment has been confirmed by the school, the service provider will electronically deposit the student's British Columbia student loan funding into his or her account. Other initiatives to reduce regulatory burden include streamlining steps or processes directly linked to student financial assistance programs.

The Ministry is committed to maintaining a zero net increase in regulatory requirements through 2009/10.

Citizen-Centred Service Delivery

Citizen-centred service delivery is a government-wide initiative to coordinate information, programs and services so that they can be presented to citizens in a way that takes their needs into account from beginning to end. The vision is to make it possible for citizens to access the government information and services they need in a simple and timely manner with a phone call, a mouse click or a visit to a service centre, no matter how many programs or ministries are involved in their request.

The Ministry recognizes its role in the delivery of high quality post-secondary education. Aside from personal benefits, post-secondary education and training is strongly linked to economic and community growth. The Ministry continues to look for ways that ensure citizens are well-informed when it comes to financing their post-secondary education, as well as to ensure student financial assistance programs are easily accessible and efficiently delivered. For example, the British Columbia Student Assistance Program provides a comprehensive website with information on the various student financial assistance programs, including debt management tools, available to current, former or prospective students. Currently, applications for student loan funding can be submitted, and are adjudicated, electronically. Students benefit from application processes that are faster and more convenient, reliable and secure.

The Ministry provides funding and support for comprehensive surveys on student outcomes or results and satisfaction. This includes surveys of university, university-college, college, institute, and apprenticeship students (annual), of post-graduates (bi-annual), and on developmental programs (rotational). These surveys inform Ministry performance measures and decisions, as well as providing valuable planning and program information to post-secondary institutions. In general, former public post-secondary students have been satisfied or very satisfied with their post-secondary education and the post-secondary education system.

Performance Plan

The Ministry's goals and objectives described in this section are multi-year commitments for post-secondary education, as well as research and technology, in the province. These goals and objectives are consistent with the Ministry's mandate and vision, and reflect the Ministry's responsibility for providing leadership and policy direction to the post-secondary system, and for supporting research and technology development across the province.

This section also provides brief descriptions of some activities and initiatives the Ministry will undertake to achieve its goals and objectives. Progress toward achieving the goals and objectives will be tracked by a series of performance measures. For each performance measure, the most current available data are provided along with annual performance targets for the next three years. These targets reflect the ambitious agenda of the Ministry.

Performance Plan Summary Table

Ministry Mission

The mission of the Ministry of Advanced Education is to provide leadership in delivering excellent, accessible post-secondary education for learners and enabling an integrated and dynamic approach to research and innovation.

Five Great Goals	Ministry Goals	Ministry Objectives	Performance Measures – Primarily influenced by the Ministry[1]
1. Make British Columbia the best-educated, most literate jurisdiction on the continent. 2. Lead the way in North America in healthy living and physical fitness. 3. Build the best system of support in Canada for persons with disabilities, special needs, children at risk, and seniors. 4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none. 5. Create more jobs per capita than anywhere else in Canada.	Excellent public and private post-secondary education that meets the needs and aspirations of British Columbians.	Capacity	Student spaces in public institutions: (pg. 26) • Total spaces. • Student spaces in nursing and other allied health programs. • Student spaces in medical program.
		Access	Student spaces in developmental programs (pg. 28). Ratio of median debt to median income of graduates (pg. 28).
	Excellent research and innovation that supports economic and social development.	Research Capacity	Research capacity: Funding for research (provincial) (pg. 36).

[1] The Ministry primarily influences the targets for these measures through funding, i.e., for student spaces, student financial assistance, and research. However, other factors may influence the number of seats filled, amount of debt graduates have taken on, and other research funding that organizations may obtain.

Five Great Goals

1. Make British Columbia the best-educated, most literate jurisdiction on the continent.
2. Lead the way in North America in healthy living and physical fitness.
3. Build the best system of support in Canada for persons with disabilities, special needs, children at risk, and seniors.
4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.
5. Create more jobs per capita than anywhere else in Canada.

Ministry Mission

The mission of the Ministry of Advanced Education is to provide leadership in delivering excellent, accessible post-secondary education for learners and enabling an integrated and dynamic approach to research and innovation.

Ministry Goals	Ministry Objectives	Performance Measures – Jointly influenced by the Ministry and its partners[1]
Excellent public and private post-secondary education that meets the needs and aspirations of British Columbians.	Capacity	Total credentials awarded (pg. 26).
	Access	Public post-secondary participation rate for population aged 18-29 (pg. 28).
		Number and per cent of post-secondary students who are Aboriginal (pg. 28).
	Efficiency	Degree completion rate (pg. 29).
	Quality	Student assessment of quality: (pg. 31) • Overall satisfaction. • Skill development.
	Relevance	Student outcomes – unemployment rate (pg. 33).
Excellent research and innovation that supports economic and social development.	Research Capacity	Research capacity: (pg. 36) • Funding for research (federal, other). • B.C. proportion of federal awards. • Highly qualified personnel.
	Research Relevance	Number of licences, patents, start-up companies: (pg. 37) • Licence/option agreements and ratio. • U.S. patent issued and ratio. • Start-up companies and ratio. • Licence income received and ratio.

[1] The Ministry and its partners all contribute to achievement of the targets for these measures.

Goal 1: *Excellent public and private post-secondary education that meets the needs and aspirations of British Columbians.*

Underlying this goal is a desire to ensure students have affordable opportunities to pursue a wide range of high-quality post-secondary education and training programs. Further, these programs will be delivered in an efficient and integrated manner, and will promote knowledge and skills relevant to the social and economic needs of the province.

Core Business Areas that Support the Ministry Goal:

- Educational Institutions and Organizations.
- Student Financial Assistance.
- Debt Service Costs and Amortization of Prepaid Capital Advances.
- Executive and Support Services.

Objective 1: *Capacity*

Capacity means an integrated public and private post-secondary system that is of sufficient size to meet the needs of the province and lay the foundation for its future prosperity. Achieving this objective will ensure that there is enough space to accommodate students who wish to pursue post-secondary education, in line with the government's goal of making British Columbia the most literate, best-educated jurisdiction on the continent.

Strategies

Implement Strategic Investment Plan. The Ministry will work to increase the size of the post-secondary system to meet the continued growth in the 18-29 year old population and raise British Columbia's post-secondary participation rate. Government has committed to add 25,000 student spaces to the public post-secondary system by 2010, along with the capital and student financial assistance to ensure that finances are not a barrier to pursuing post-secondary education. Public post-secondary institutions receive funding for the additional seats and are responsible for meeting their seat targets.

Target spaces to meet strategic skill needs. To address shortages of skilled people in some occupations, student spaces continue to be specifically targeted to strategic areas — health care, including nursing and allied health professions, and undergraduate medical education. Producing additional graduates in health occupations is a government priority, one that will enhance our health care system and stimulate economic growth. To ensure that investment in health education programs reflects the number and mix of health-care providers needed in B.C., the Ministry collaborates with the Ministry of Health and post-secondary institutions. To increase the number of clinical placements and faculty at institutions, the Ministry works with the Ministry of Health, health authorities, and the B.C. Academic Health Council. To remove barriers and provide access to training for foreign-educated health care professionals, the Ministry works with the Ministry of Economic Development, Ministry of

Health and post-secondary institutions. The addition of new spaces also allows institutions to address training needs in the oil and gas sector, tourism and hospitality sector, and aerospace sector. A portion of the seats under the Strategic Investment Plan will be directed to graduate student spaces, skilled trades, and access for Aboriginal learners to address new, emerging priorities.[5]

Expand support for graduate students. To increase its global economic competitiveness, B.C. needs to increase the number of highly qualified personnel trained in the province who, through their knowledge and work, facilitate the transfer of knowledge and technology to the economy and society. The Ministry will add 2,500 spaces for graduate students at B.C. universities to address shortfalls in opportunities for students wishing to pursue Masters and Ph.D. degrees. The Ministry is considering an increase in the availability of provincial graduate scholarships to help our universities compete nationally for the best graduate students. Also being examined are graduate student internship programs, which will ensure that students are able to conduct applied research in partnership with industries and other organizations whose business is relevant to their studies.

Ensure campus facilities meet growth requirements. In order to accommodate the additional students, new or expanded facilities are needed. Capital leases and funds in the form of prepaid capital advances are provided to post-secondary institutions for approved capital costs of new buildings and renovations in support of the growth. The Capital/Debt Management Plan will continue to support the post-secondary system capacity within the approved financial targets through rigorous planning and business case requirements. The Ministry encourages institutions to use non-government sources of capital to minimize new government debt. Use of post-secondary facilities, including year-round activity, continues to be monitored.

The Ministry is planning a new medical training campus at the University of British Columbia-Okanagan. This facility will link to the University of British Columbia Life Science Centre in Vancouver, and to associated medical centres at the University of Northern British Columbia and University of Victoria.

Online learning increases the capacity of the post-secondary education system without increasing the need for campus facilities. Thus, the Ministry continues to support the development and delivery of high quality post-secondary online learning opportunities through BCcampus.

Promote an integrated public and private post-secondary education system. The Ministry plays a role in regulating the ability of private institutions to fill market gaps and provide greater options, choice and access to students. Promoting credit transfer between public and private institutions is one way the Ministry is encouraging greater integration between the two sectors. The B.C. Council on Admissions and Transfer will continue to work with private

[5] The Ministry does not target or fund spaces at private institutions. However, private institutions play an important role in providing training in demand areas, such as some health care professions.

institutions to expand credit transfer options. Although private institutions are not funded by government, enrolment data is expected to be available beginning in the spring of 2007 for institutions registered with the *Private Career Training Institutions Agency*. In addition, it is expected that information on student spaces at private degree-granting institutions approved under the *Degree Authorization Act* will be available early in 2007. Such information will provide a more complete picture of the post-secondary education system.

Performance Measures

The number of spaces at public post-secondary institutions and the number of credentials awarded are two measures that indicate the capacity of the public post-secondary system to, first, enrol students and, second, for those students to complete their programs. The results of the first measure are primarily influenced by the Ministry, as well as the Ministry of Economic Development[6], through funding for seat allocations. The results of the second measure are jointly influenced by the Ministry and its partners. The Ministry provides funding; the institutions meet their target number of seats; and students complete programs. It should be noted that both enrolments and completions can soften in a vibrant economy where students are often hired before completing their programs. There are both positive and negative aspects to this dynamic.

[6] Apprenticeship allocations are done through the Industry Training Authority, for which the Ministry of Economic Development is responsible.

Performance Measures	Baseline	2007/08 Target	2008/09 Target	2009/10 Target
Student spaces in public institutions:[1, 2]				
i. Total student spaces[3]	i. 179,405[4]	190,442	194,600	198,626
ii. Student spaces in nursing and other allied health programs	ii. 10,797[5]	11,306	11,656	12,006
iii. Student spaces in medical program	iii. 698[6]	904	960	992
Total credentials awarded[7]	48,493[8]	48,775	49,605	50,547

[1] Student measures are calculated as student Full-Time Equivalents. Beginning in the 2005/06 fiscal year, an updated method for calculating Full-Time Equivalents was implemented at public colleges, university colleges and institutes. The baselines and targets shown above will not be comparable with student Full-Time Equivalent data published previously in the old method. See Appendix 2 for further details.

[2] This measure previously included a sub-measure called "Student spaces in computer science, electrical and computer engineering programs." In 2006/07, the government completed its commitment for new student spaces, so this sub-measure is no longer included in the service plan.

[3] Total student spaces now includes apprenticeship training Full-Time Equivalents.

[4] The baseline is the 2005/06 restated result. The utilization rate is a ratio of actual to targeted Full-Time Equivalents. The utilization rate corresponding to 179,405 seats was 98.6%. The delivery of an additional 2,505 seats would have achieved 100% of the 2005/06 restated target.

[5] The baseline is the 2005/06 restated result. The utilization rate is a ratio of actual to targeted Full-Time Equivalents. The utilization rate corresponding to 10,797 was 102.6%; 274 seats more than the 2005/06 restated target were delivered.

[6] The baseline is the 2005/06 result. The utilization rate is a ratio of actual to targeted Full-Time Equivalents. The utilization rate corresponding to 698 was 102.6%; 18 seats more than the 2005/06 target were delivered.

[7] The credentials measure includes all credentials awarded for all programs that lead to a formal qualification (as opposed to a certificate of attendance) at all public post-secondary institutions. This includes all forms of post-secondary education from vocational training to graduate programs.

[8] Royal Roads University has yet to submit credential data for 2005/06. Therefore, this figure is an estimate using Royal Roads University 2004/05 data for 2005/06. The credentials baseline figure will be adjusted accordingly in the *2007/08 Annual Service Plan Report*.

Objective 2: *Access*

For the purpose of this objective, access means all citizens have equitable and affordable access to public post-secondary education. Achieving this objective will ensure that opportunities are available for students to pursue post-secondary education throughout the province, and that barriers, such as financial or geographic limitations, are minimized.

Strategies

Provide student financial aid, including incentive programs related to specific occupations and geographic regions. Student financial assistance is available to help eligible students manage costs associated with education. Assistance is also available to students attending accredited private institutions. The B.C. Loan Forgiveness Program and various bursaries (e.g., Nurses Education Bursary Program) provide assistance to students in programs that target labour market demands and/or regional labour market requirements. The One World Scholarship will be established to support international post-secondary education — for both B.C. students studying abroad and foreign students studying in B.C. In addition, the Ministry is expanding its share of funding for the student loan reduction program.

Develop and fund initiatives for Aboriginal learners. Specific programming will be available to improve the access, retention, completion and transitions opportunities for Aboriginal learners, such as Aboriginal Service Plans, which are three-year plans developed and implemented through the coordinated efforts of a public post-secondary institution and its Aboriginal community; an enhanced Aboriginal Special Projects Fund that will include increased focus on Aboriginal language and student transition; and Aboriginal scholarships to reduce barriers for learners, including an Aboriginal scholarship endowment for Aboriginal learners.

Develop and fund initiatives for specific populations. Maintaining access to developmental programs remains a priority for the Ministry. Many adults, for various reasons, have not achieved the level of education they need or want to build the future they desire for themselves and their families. Others want to improve their English language skills or have disabilities or combinations of learning difficulties that hinder academic success. The Ministry will develop support programs and services to address the literacy and learning needs of adults, including initiatives in support of the Ministry of Education's Provincial Literacy Action Plan. The Ministry also works with the Ministry of Employment and Income Assistance, the Ministry of Attorney General, post-secondary partners and community-based organizations. Work will continue with these partners on a variety of literacy-related initiatives, such as increasing access for persons with disabilities and literacy for Aboriginal people, immigrant communities, and families. As well, Adult Basic Education programs at post-secondary institutions provide courses ranging from basic literacy to secondary school completion to help students get better jobs or move on to post-secondary education and training.

Maintain affordable post-secondary education through fair tuition policy. The cost of tuition is one of many factors influencing people's decisions concerning post-secondary education. To enhance access, tuition increases will be limited to the rate of inflation. In addition, supports to students experiencing difficulty repaying loans will be improved and better publicized.

Support online learning. The Ministry supports the enhancement of online learning throughout the province through the BCcampus initiative. Online learning reduces many barriers faced by students today. Time and space restrictions are reduced or eliminated as students are able to schedule their education around their lives. Programs are accessible without the need for costly relocation. Students have access to a quality education, yet family and work commitments can be maintained.

Performance Measures

A number of measures provide information on the accessibility of the post-secondary education system. The results of the first measure are primarily influenced by the Ministry, through funding for seat allocations; the results of the next two are jointly influenced by the Ministry and its partners.

Performance Measures	Baseline	2007/08 Target	2008/09 Target	2009/10 Target
Student spaces in developmental programs[1]	12,371[2]	≥ previous year	≥ previous year	≥ previous year
Public post-secondary participation rate for population aged 18-29[3]	52.5%[4]	≥ 52.5%[4]	≥ previous year	≥ previous year
Number and per cent of public post-secondary students who are Aboriginal[5]	16,825[4] 4.4%[4]	≥ 16,825[4] ≥ 4.4%[4]	≥ previous year	≥ previous year

[1] Student measures are calculated as student Full-Time Equivalents. Beginning in the 2005/06 fiscal year, an updated method for calculating Full-Time Equivalents was implemented at public colleges, university colleges and institutes. The baselines and targets shown above will not be comparable with student Full-Time Equivalent data published previously in the old method. See Appendix 2 for further details.

[2] The baseline is the 2005/06 restated result. The utilization rate is a ratio of actual to targeted Full-Time Equivalents. The utilization rate corresponding to 12,371 seats was 99.3%. The delivery of an additional 83 seats would have achieved 100% of the 2005/06 restated target.

[3] The measure captures participation of those attending public post-secondary institutions only, not private institutions.

[4] The universities have yet to submit data for 2005/06. Therefore, this figure is an estimate using 2005/06 data for the college sector and 2004/05 data for the university sector. The baseline figures will be adjusted accordingly in the *2007/08 Annual Service Plan Report*.

[5] Data is based on headcount enrolment in the academic year.

New Measure

A new measure on affordability was developed in 2006/07. This measure is "Ratio of median debt to median income of graduates." Data will be presented in the *2007/08 Annual Service Plan Report* and will form the baseline for the 2008/09 – 2010/11 Service Plan. The baseline will be used to develop future targets for this measure.

Objective 3: *Efficiency*

Efficiency means the public post-secondary system is able to deliver education programs to students in a timely and efficient manner. The measure for this objective indicates that students in the university sector complete university courses and programs in a reasonable amount of time.

Strategy

Facilitate transfer into and between post-secondary institutions. Ease of transfer enables students to receive credit for courses or programs taken previously at one or more institutions when pursuing further studies at other institutions. This avoids having to repeat courses or programs. The Ministry provides funding and support to the B.C. Council on Admissions and Transfer. This Council works with post-secondary institutions to facilitate transfer arrangements among public and private institutions.

Performance Measure

The Ministry tracks the degree completion rate, indicating the ability of B.C. public universities to deliver degree programs to students in an efficient and timely manner. The results of this measure are jointly influenced by the Ministry and its partners, including students.

Performance Measure	Baseline	2007/08 Target	2008/09 Target	2009/10 Target
Degree completion rate:[1]				
i. Percentage of university direct entry students who complete baccalaureate degrees within 7 years of admission	i. 74.1%	i. ≥ 74.1%	i. ≥ previous year	i. ≥ previous year
ii. Percentage of university transfer students who complete baccalaureate degrees within 5 years of admission to university	ii. 75.2%[2]	ii. ≥ 75.2%	ii. ≥ previous year	ii. ≥ previous year

[1] Baseline figures are 2004/05 data. Students often choose to discontinue their studies for reasons unrelated to the efficiency of the post-secondary education system, e.g., to pursue employment opportunities.

[2] Baseline result was revised due to University of British Columbia providing the Ministry with revised data in fall 2006.

Objective 4: *Quality*

Quality means the post-secondary system provides sufficient quality to meet the needs of students, employers and citizens. Achieving this objective ensures that the education and training post-secondary students receive in B.C. meet a high standard of excellence.

Strategies

Collect and provide quality monitoring and improvement information. To ensure post-secondary education is meeting students' needs, and that high standards of excellence in the post-secondary system are maintained and enhanced, system-wide surveys on student outcomes or results (at university, university-college, college, and institute levels) are conducted. Former students are asked about aspects of their education experience. Institutions also use a variety of methods to obtain student feedback and engage students in program development and evaluation, for example, through student participation on program development committees, student membership on institutions' governing boards, senates and education councils, and student feedback forms.

Ensuring quality of institutions. Quality in private and public degree programs is addressed through the Degree Quality Assessment Board.[7] Quality assurance standards for accredited private career training institutions are established by the Private Career Training Institutions Agency.[8] The Board and the Agency work directly with institutions. As part of its commitment to quality in the post-secondary education system and as part of the Pan-Canadian Designation Policy Framework for Student Financial Assistance,[9] the Ministry requires designated private and public institutions whose former students have a poor (28% or greater) B.C. student loan default rate to provide improvement plans that outline changes they will make to current practices to ensure significant improvement in their default rates. Improvement plans focus on improving student success, which research has found to be a prerequisite to student loan repayment.

Provide oversight and input into quality review processes. The Ministry oversees quality review processes for private and public degree-granting institutions. Assuring quality is important for safeguarding the public interest, including student and employer satisfaction and comparable quality between similar institutions. The Ministry will continue to work with the Degree Quality Assessment Board, the Private Career Training Institutions Agency, and other stakeholders to further improve the quality of and confidence in B.C.'s private and public post-secondary education system.

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[7] The Board scrutinizes new degree proposals and requests to use the word "university," according to an established quality assessment process, before recommending Ministerial approval.

[8] The Agency is responsible for consumer protection, establishing standards of quality, and managing the Student Training Completion Fund. It works directly with private institutions regarding registration and accreditation. The Fund helps students who are unable to complete their training programs because the registered institution they were attending has closed. In such an event, students can make a claim to the Agency to complete their studies at another institution, or for a refund of the unspent portion of their tuition through the Student Training Completion Fund.

[9] Designation is the process through which post-secondary educational institutions become eligible for government financial assistance programs for students, meaning that students at those institutions are eligible to apply for financial aid.

Performance Measure

Quality of post-secondary education is measured by assessing the satisfaction of former public post-secondary students — overall satisfaction with their education and satisfaction with how well their programs helped develop skills.[10] The results of this measure are jointly influenced by the Ministry and its partners, as well as by students.

Performance Measure	Baseline	2007/08 Target	2008/09 Target	2009/10 Target
Student assessment of quality:[1]				
i. Overall satisfaction:				
• Former Diploma, Certificate and Associate Degree Students	95.1%[2]			
• Baccalaureate Graduates	95.8%[3]	≥ 90%		
ii. Skill development:				
• Former Diploma, Certificate and Associate Degree Students	79.9%[2]			
• Baccalaureate Graduates	84.5%[3]			

[1] As of the 2006 survey year, baccalaureate graduates from all institutions are surveyed in the Baccalaureate Graduate Survey. Previously, any baccalaureate graduates from colleges, university colleges and institutes were surveyed with certificate, diploma and associate degree students at those institutions. Therefore, comparisons with earlier years are not recommended.

[2] Baseline figures are from the 2006 B.C. College and Institute Student Outcomes Survey.

[3] Baseline figures are from the 2005 Baccalaureate Graduate Survey. These figures only include baccalaureate graduates from Royal Roads University, Simon Fraser University, University of British Columbia, University of Northern British Columbia, and University of Victoria. Due to the change noted in footnote 1, these baseline figures will not be comparable to 2007/08 results.

Objective 5: *Relevance*

Relevance means the public post-secondary system is relevant and responsive to the needs of the student and the province by providing the appropriate scope and breadth of education. Achieving this objective will ensure that education and training offered through the post-secondary system are relevant to the knowledge, skills and abilities needed in the labour market.

Strategies

Conduct analysis of labour market and socio-economic trends. The Ministry conducts research and analysis of labour markets, as well as social and economic trends, to have current and relevant information for training and education strategies. The findings of occupational research are available to students to help them identify careers with good

[10] Skills development is assessed using seven components: written communication, oral communication, reading comprehension, group collaboration, learning on your own, critical thinking and problem solving.

employment prospects, and make informed education and training decisions. These findings are also available to post-secondary institutions, for developing and assessing program offerings, and to employers and business councils.

Build linkages between the post-secondary system and industry. The Ministry continues to support initiatives to ensure that up-to-date knowledge and skills needed by employers and entrepreneurs in a modern economy are provided by public post-secondary institutions. Institutions are responsible for developing, evaluating and revising the content of their instructional programs. As a part of these processes, institutions maintain ongoing links to industry and employers to ensure that, where appropriate, programs provide knowledge and skills relevant to employers and entrepreneurs in a modern economy.

Monitor student labour market outcomes. The Ministry works with public post-secondary institutions and BC Stats to annually survey former students and graduates of these institutions about their programs, educational experiences and employment experiences. These surveys provide valuable information for program evaluation, program improvement and accountability purposes. Students report on their labour market outcomes (employment, relevance of their education, and wages), and this information is used to assess the relevance of post-secondary programming to the labour market.

Implement a workplace literacy initiative. The Ministry will work with industry and business associations, post-secondary institutions and partner ministries to develop and implement a workplace literacy initiative that improves the literacy levels of adults in the workforce. Improving the literacy of B.C.'s workforce will maintain our competitiveness in the global economy and ensure a sufficient supply of literate, skilled workers.

Performance Measure

Relevance is assessed by comparing the unemployment rate of former post-secondary students to those of British Columbians without post-secondary education. The results of this measure are jointly influenced by the Ministry and its partners, including students.

Performance Measure	Baseline	2007/08 Target	2008/09 Target	2009/10 Target
Student outcomes — unemployment rate:[1]				
• Former Diploma, Certificate and Associate Degree Students	6.3%[2]	Less than unemployment rate for those with high school credentials or less[4]		
• Baccalaureate Graduates	5.5%[3] High school or less comparator, 2005: 9.6%			

[1] As of the 2006 survey year, baccalaureate graduates from all institutions are surveyed in the Baccalaureate Graduate Survey. Previously, any baccalaureate graduates from colleges, university colleges and institutes were surveyed with certificate, diploma and associate degree students at those institutions. Therefore, comparisons with earlier years are not recommended.

[2] Baseline figure is from the 2006 B.C. College and Institute Student Outcomes Survey.

[3] Baseline figure is from the 2005 Baccalaureate Graduate Survey. These figures only include baccalaureate graduates from Royal Roads University, Simon Fraser University, University of British Columbia, University of Northern British Columbia, and University of Victoria. Due to the change noted in footnote 1, these baseline figures will not be comparable to 2007/08 results.

[4] Maintain unemployment rate for former British Columbia post-secondary students below the rate for persons with high school credentials or less.

Goal 2: *Excellent research and innovation that supports economic and social development.*

British Columbia will enhance its reputation as a world-class centre for research and innovation in a diverse range of fields and disciplines. The discoveries, innovations and knowledge developed through research will create social and economic benefits throughout the province, including enhanced business opportunities and assisting organizations to develop and grow in a changing economy. This goal reflects the Ministry's formal responsibility for research and technology.

Core Business Areas that Support the Ministry Goal:

- Research, Technology and Innovation.
- Educational Institutions and Organizations.
- Student Financial Assistance.
- Debt Service Costs and Amortization of Prepaid Capital Advances.
- Executive and Support Services.

Note: The measures for Goal 2 will be examined over the next year for possible revisions.

Objective 1: *Research Capacity*

Research capacity indicates that the necessary means to meet the research and innovation needs of the province are available. Achieving this objective will ensure researchers in British Columbia have the resources and facilities necessary to fulfill the Ministry's research goal.

Strategies

Develop a Research and Innovation Framework. A Research and Innovation Framework will be developed to identify key opportunities for increased productivity and provincial economic growth through research discoveries, commercialization and highly qualified personnel. The Framework will direct government research and innovation investment and will foster a coordinated and integrated approach to research, innovation and the dissemination of ideas, and guide plans to increase the number of highly qualified personnel within the province.

Provide administrative and technical infrastructure funding support, as well as research funding support. The Ministry provides operating grants to the public universities, portions of which the universities dedicate to research activity. In 2007/08, the Ministry will fund 2,500 new graduate student spaces at our research-intensive universities. Funding is also provided to public post-secondary institutions through the British Columbia Knowledge Development Fund,[11] the province's major research infrastructure program. Support from the Fund helps provide research space at the universities where highly qualified personnel undertake research. The Ministry will continue to fund BCNET[12] for enhancement and expansion. Development will continue on the Natural Resources and Applied Science Research Endowment,[13] the Technology Action Plan[14] and Life Sciences Action Plan[15].

Support and oversee research organizations. The Ministry is the provincial liaison for the Leading Edge Endowment Fund,[16] which funds research chairs. The leadership research chairs attract world-class faculty; strengthen the province's capacity for innovative research; promote B.C. as a centre for cutting-edge research; enhance economic development; and, position the province as a leader in the knowledge-based economy. As well, the Ministry assumed authority for the British Columbia Innovation Council[17] on June 16, 2005, when the Ministry's mandate was expanded to include responsibility for research and technology.

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[11] The British Columbia Knowledge Development Fund provides public post-secondary institutions, teaching hospitals and affiliated non-profit agencies with capital funding for research equipment and facilities. The program is designed to expand and improve B.C.'s research infrastructure.

[12] BCNET is a not-for-profit society formed to provide high-speed optical network capabilities — often called advanced networking — to B.C.'s post-secondary education and research institutions.

[13] The Endowment supports research in engineering, natural resources and the applied sciences.

[14] The Technology Action Plan addresses the development of technology industries across the province.

[15] The Life Sciences Action Plan will define and coordinate implementation of strategic objectives for B.C.'s life sciences sector.

[16] The Leading Edge Endowment Fund was established in 2002, in fulfillment of the government's commitment to establish 20 permanent leadership chairs across B.C. The province provided $45 million ($2.25 million for each chair) — with matching funds to be secured by post-secondary institutions from external partners — to establish some of the best-funded research chairs in Canada. An additional $11.25 million was provided in 2003 and 2004 to create nine regional innovation chairs.

[17] The Council is a Crown agency, arms length from government, which supports the transfer of leading-edge research into industry and accelerates commercialization of world-class technology-based products for the economic benefit of B.C.

The Ministry supports the Council through funding and liaison, thus enabling them to expand research and innovation in the province and work to achieve government's goal of British Columbia becoming one of the world's top ten technology centres.

Attract research, technology and innovation activity to the province. The Ministry continues to work with industry and post-secondary institutions to develop strategies to increase research and innovation investment and to increase B.C.'s capacity for commercialization of research. The British Columbia Innovation Council, along with university-liaison offices and B.C. Regional Science and Technology Network[18] are Ministry partners dedicated to facilitating knowledge transfer and commercialization of basic and applied research.

Performance Measure

This measure assesses public post-secondary research capacity — the resources that public universities have at their disposal for research and innovation. It includes sponsored[19] funding, as well as highly qualified personnel. The results of funding from provincial sources are primarily influenced by the Ministry. The results of federal and other sources, B.C. proportion of federal awards, and the number of highly qualified personnel are jointly influenced by Ministry and its partners.

[18] The B.C. Regional Science and Technology Network is a not-for-profit society whose members work within their regions to enhance the application of science and technology to aid the growth and development of innovative businesses in regional B.C.

[19] Sponsored research funding means funding awarded for research purposes, with some conditions set by the specific source or granting agency.

Performance Measures	Baseline	2007/08 Target	2008/09 Target	2009/10 Target
Research capacity:[1]				
i. Sponsored research funding from all sources[2]	i. Total: $507 M	i. ≥ $507 M	i. ≥ previous year	i. ≥ previous year
a) Federal	a) $299 M			
b) Provincial	b) $ 36 M			
c) Other	c) $172 M			
ii. British Columbia proportion of federal awards[2]	ii. 12.2%	ii. ≥ 12.2%	ii. ≥ previous year	ii. ≥ previous year
iii. Highly qualified personnel:[3]	iii.	iii.	iii.	iii.
Number	17,881	≥ 17,881	≥ previous year	≥ previous year
Number per 1,000 population	4.2/1,000	≥ 4.2/1,000	≥ previous year	≥ previous year

[1] Baseline figures are 2004/05 data.

[2] Baseline reflects revenue reported by public post-secondary institutions to the Canadian Association of Business Officers for two years previous. Therefore, 2004/05 baseline reflects 2002/03 actuals.

[3] Highly qualified personnel include faculty, graduate students and post-doctoral fellows. Although the university colleges, colleges and institutes conduct applied research in British Columbia and have significant numbers of highly qualified personnel, this measure includes only the research universities (University of British Columbia, Simon Fraser University, University of Victoria and University of Northern British Columbia).

Objective 2: *Research Relevance*

Research relevance means that the research undertaken in the province is related to B.C.'s current and emerging social and economic needs. Achieving this objective will yield the intended social and economic benefits.

Strategy

Contribute funding and support. The Ministry funds the British Columbia Innovation Council which supports the commercialization of research in all areas of the province through public university-liaison offices, the British Columbia Regional Science and Technology Network and other programs. The Ministry also funds and supports research at public post-secondary institutions through operating grants, and also through the British Columbia Knowledge Development Fund.

Performance Measure

This measure focuses on the commercial applications that result from research at public post-secondary institutions, commercialization and the relationship of research to economic

growth, in the form of licences, patents, and start-up companies. The results of this measure are jointly influenced by the Ministry and its partners.

Note: The measure does not reflect the many non-commercial benefits of post-secondary research activity nor the indirect economic benefits generated by start-up companies. These aspects are important but difficult to quantify.

Performance Measure	Baseline	2007/08 Target	2008/09 Target	2009/10 Target
Number of licences, patents and start-up companies:[1]				
i. Licence/option agreements	i. 63[2]	i. ≥ 63	i. ≥ previous year	i. ≥ previous year
ii. U.S. patents issued	ii. 26[3]	ii. ≥ 26	ii. ≥ previous year	ii. ≥ previous year
iii. Start-up companies	iii. 9[4]	iii. ≥ 9	iii. ≥ previous year	iii. ≥ previous year
iv. Licence income received	iv. $14.6 M[5]	iv. ≥ $14.6 M	iv. ≥ previous year	iv. ≥ previous year

[1] Data for this measure is based on administrative data provided by British Columbia's three largest universities, University of British Columbia, Simon Fraser University and University of Victoria for 2003/04.

[2] Corresponding ratio, number per million dollars of licence/option agreements by sponsored research funding from all sources, is 0.131. This ratio is intended to provide some context for the measure – what the results were by the amount of research revenue in that year.

[3] Corresponding ratio, number per million dollars of U.S. patents issued by sponsored research funding from all sources, is 0.054. This ratio is intended to provide some context for the measure — what the results were by the amount of research revenue in that year.

[4] Corresponding ratio, number per million dollars of start-up companies by sponsored research funding from all sources, is 0.019. This ratio is intended to provide some context for the measure — what the results were by the amount of research revenue in that year.

[5] Corresponding ratio, dollars per million dollars of licence income received by sponsored research funding from all sources, is $30,325. This ratio is intended to provide some context for the measure — what the results were by the amount of research revenue in that year.

Resource Summary

Core Business Areas	2006/07 Restated Estimates[1]	2007/08 Estimates	2008/09 Plan	2009/10 Plan
Operating Expenses ($000)				
Educational Institutions and Organizations	1,572,844	1,688,169	1,749,207	1,814,309
Student Financial Assistance	159,718	136,728	144,382	157,624
Debt Service Costs and Amortization of Prepaid Capital Advances	268,161	294,917	317,751	336,992
Research and Innovation	6,879	11,910	11,941	6,973
Executive and Support Services	18,934	19,352	19,605	19,884
Total	**2,026,536**	**2,151,076**	**2,242,886**	**2,335,782**
Full-time Equivalents (Direct FTEs)				
Student Financial Assistance	87	87	87	87
Executive and Support Services	129	141	141	141
Total	**216**	**228**	**228**	**228**
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)				
Executive and Support Services	1,471	2,160	1,840	1,840
Total	**1,471**	**2,160**	**1,840**	**1,840**
Capital Plan ($000)				
Educational Institutions and Organizations	267,280	300,860	200,000	200,000
Total	**267,280**	**300,860**	**200,000**	**200,000**
Other Financing Transactions ($000)				
Student Financial Assistance (B.C. Student Loans – loan repayments and new loans)				
Receipts	56,186	70,000	80,000	90,000
Disbursements	306,900	270,000	276,000	282,000
Net Cash Source (Requirements)	(250,714)	(200,000)	(196,000)	(192,000)

[1] These amounts have been restated, for comparative purposes only, to be consistent with the presentation of the 2007/08 *Estimates*. Schedule A of the *Estimates* presents a detailed reconciliation.

Resource Summary: Public Post-Secondary Institutions

Public Post-Secondary Institutions	2006/07 Restated Estimates	2007/08 Estimates	2008/09 Plan	2009/10 Plan
Combined Income Statement ($000s)[1]				
Total Revenue	3,874,222	4,155,195	4,341,540	4,504,375
Total Expense	3,856,631	4,146,513	4,337,367	4,511,267
Operating Results	17,591	8,682	4,173	(6,892)
Gain (Loss) on sale of Capital Assets (if applicable)				
Net Results	**17,591**	**8,682**	**4,173**	**(6,892)**

[1] This combined income statement includes estimates from 27 public post-secondary institutions. Numbers do not include the eliminating entries required to consolidate these agencies with the government reporting entity.

Major Capital Projects

In accordance with the *Budget Transparency and Accountability Act*, this section briefly describes a post-secondary capital project for which the Province's financial commitment exceeds $50 million. It should be noted that many other capital projects are planned or are under way at public post-secondary institutions in the province, but only the one described here will exceed $50 million in provincial funds.

Simon Fraser University South Surrey Central Campus

The project will provide a permanent campus for Simon Fraser University in Surrey that will accommodate space for 2,500 full-time equivalent (FTE) students by 2010. The purchase allows for staged campus growth. The total fit-out of the facilities will be complete by 2007.

Objectives

This project involves purchase and development of 29,958 square metres of space within the Insurance Corporation of British Columbia Central City development. This project is being implemented to meet the growing demand for post-secondary education in the South Fraser region.

Costs

In March 2004, Treasury Board approved the purchase and development costs of $69.8 million for this project. In 2003/04, $34.88 million was spent for the purchase cost. The project is being developed in phases with completion scheduled for 2007.

Benefits

The project at Central City provides a permanent campus in Surrey that will accommodate quality instruction and research space for residents in the South Fraser region. The staged growth will also meet their immediate educational needs.

The first phase of the fit-out was completed in September 2004. The second phase was completed in two stages, September 2005 and September 2006. The remainder is to be completed by September 2007. The campus was officially opened in September 2006.

This campus will provide accommodation in less space than that of traditional universities through the availability of neighbouring private sector facilities for food and athletic services.

Ongoing Risks

The potential for capital cost increases is mitigated by several factors. The building was already constructed and therefore the risk of construction cost increases is greatly reduced and can only pertain to the fitting-out of the interior space.

Risks associated with the benefits have been mitigated by the phased approach to fitting-out the space. Schedule delays and scope adjustments are minimized by the purchase of a constructed building shell and phasing in the growth.

Academic planning of post-secondary education demand, both short-term and long-term, has been completed by a consortium of four post-secondary education institutions in the Fraser Valley and the Ministry.

Appendices

Appendix 1: List of Legislation Administered by the Ministry

Accountants (Certified General) Act

Accountants (Chartered) Act

Accountants (Management) Act

Applied Science Technologists and Technicians Act

Architects Act

Architects (Landscape) Act

British Columbia Innovation Council Act

College and Institute Act

Degree Authorization Act

Engineers and Geoscientists Act

Music Teachers (Registered) Act

Open Learning Agency Act

Private Career Training Institutions Act

Public Education Flexibility and Choice Act, Part 1

Royal Roads University Act

Scholarship Act

Sea to Sky University Act

Thompson Rivers University Act

Trinity Western University Foundation Act

University Act

University Foundations Act

Workers Compensation Act, (s. 3 (6))

Appendix 2: Updated Method of Counting Student Full-Time Equivalents for Central Data Warehouse Reporting Institutions

For many years, the Ministry has used student Full-Time Equivalents as the measurement unit in several performance measures. Beginning in fiscal year 2005/06, an updated method was implemented to calculate Full-Time Equivalents at the 21 institutions that submit student data to the Ministry through the B.C. Post-secondary Central Data Warehouse. Please refer to the *Ministry of Advanced Education 2005/06 Annual Service Plan Report*, Appendix 3, for more details on the updated method: http://www.bcbudget.gov.bc.ca/Annual_Reports/2005_2006/ae/ae.pdf.

During 2006/07, a small number of refinements were made to the targets for specific programs. This was necessary because some institutions were not quite ready for the new method, and some initial difficulties in establishing new targets at the program level. The impact of these refinements to nursing and allied health and to developmental targets is shown below in Tables B and C.

A major focus of the updated Full-Time Equivalent counting method is to better reflect all student activity. To that end, a further change to the method will be implemented in 2007/08: the inclusion of apprenticeship activity funded by the Ministry of Economic Development (through the Industry Training Authority) and/or the Ministry of Advanced Education. This ensures that an important component of public post-secondary activity is reflected in public reports.

A. On Total Full-Time Equivalent Targets

Fiscal Year	Previous Method	Revised Updated Method	Addition of Apprenticeship	Restated Total Spaces Target
2005/06 Target	168,265	172,852	9,058	181,910
2005/06 Actuals	165,739	169,243	10,162	179,405
2005/06 Utilization	98.5%	97.9%	112%	98.6%

B. On Nursing and Allied Health Targets

Fiscal Year	Previous Method	Restated Updated Method
2005/06 Target	11,053	10,523
2005/06 Actuals	11,653	10,797
2005/06 Utilization	105.4%	102.6%

C. On Developmental Programs

Fiscal Year	Previous Method	Restated Updated Method
2005/06 Target	13,275	12,454
2005/06 Actuals	13,362	12,371
2005/06 Utilization	100.7%	99.3%

Notes:

2005/06 was the first year of a revised student Full-Time Equivalent reporting method for the 21 institutions that report through the Post-secondary Central Data Warehouse (all institutions except five universities). As a result, Full-Time Equivalent figures in this report have been amended from previously published data.

Figures include Foundation (formerly Entry Level Trades Training) Full-Time Equivalents and Apprenticeship Full-Time Equivalents.

BALANCED BUDGET 2007

Ministry of
Agriculture and Lands

2007/08 – 2009/10
SERVICE PLAN

February 2007

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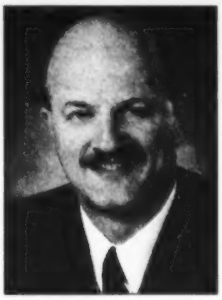

Message from the Minister and Accountability Statement

It is my pleasure to present the Ministry of Agriculture and Lands' 2007/08 – 2009/10 Service Plan. This plan outlines the strategic priorities and key initiatives for the Ministry over the next three years as we continue, under Premier Gordon Campbell's leadership, to contribute to the Five Great Goals for a Golden Decade.

The Ministry is committed to providing high-quality, client-focused Crown land and resource management. To further that goal, the Integrated Land Management Bureau's FrontCounter BC offices give natural resource-based clients a single window to access information on more than 80 different types of natural resource authorizations and permits.

The Bureau is also working on the implementation of the Central and North Coast land-use decision and finalizing four strategic land-use plans for government decisions. In addition, the Bureau is providing leadership in championing the New Relationship initiative with First Nations, incorporating their interests in Land and Resource Management Plan implementation. Another Bureau priority is to revise a number of plans to account for Mountain Pine Beetle impacts.

While working to implement the Northern Spotted Owl decision of last spring, the Bureau is also coordinating the development of species-at-risk recovery plans for the Mountain Caribou and Marbled Murrelet. The Bureau is also working with partner ministries to coordinate the development of a Species-at-Risk Action Plan that shifts the Province's approach to species-at-risk management from a reactive to a proactive model.

The Ministry strives to achieve world-leading stewardship of land, farm and food systems for the health and prosperity of British Columbians.

The factors that affect agriculture are changing and it is important that we adapt to them. An invaluable asset to British Columbia's economy, agriculture is an extremely dynamic industry, with global markets, weather uncertainties and cost pressures. In order to secure the sector's long-term profitability, we must collectively address these challenges. We continue to be guided by three themes in our efforts to do this — improving access to Crown land, enhancing the flow of knowledge, and managing the urban/agricultural divide.

A new Agriculture Plan for British Columbia, based on recommendations from a committee led by Parliamentary Secretary Val Roddick, with input from citizens in all corners of the province, will be complete in 2007. The plan will support the development of a long-term vision for agriculture that will sustain and facilitate the growth and diversification of the agri-food sectors. The Ministry is also looking at agricultural products for uses other than food, that is, textiles and bio-fuels.

A new Bio-containment Level 3 laboratory, to be built as an addition to the Animal Health Centre in Abbotsford, will provide faster identification of potential disease threats to both humans and animals.

Our work with the aquaculture industry will ensure that the industry is competitive and meets B.C.'s rigorous environmental standards. We will continue to focus on open, honest exchanges with environmentalists, industry and First Nations, as we develop a modern and sustainable aquaculture industry in B.C. and work towards our goal of the *best fisheries management, bar none.*

As Minister responsible for the management of Crown land, I am committed to making Crown land decisions based on balancing social, environmental and economic interests. Since 2001, the Province has committed more than $116 million to identify and cleanup a number of B.C. Crown contaminated sites. We have earmarked an additional $48 million for this work over 2007 – 2009.

We have already achieved a number of successes in remediating Crown contaminated sites, including cleanup of an abandoned landfill beside the Pitt River as well as remediation of the historic Britannia Mine site. The Britannia Mine Water Treatment Plant recently won awards from the Canadian Public Private Partnership Association and the Fraser Basin Council. This success story is an example of the strong leadership we will continue to demonstrate in remediation of provincial contaminated sites.

The Ministry of Agriculture and Lands' 2007/08 – 2009/10 Service Plan was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. All material fiscal assumptions and policy decisions as of February 12, 2007 have been considered in preparing the plan and I am accountable for achieving the specific objectives of the plan.

Honourable Pat Bell
Minister of Agriculture and Lands

February 12, 2007

Table of Contents

Introduction to the Service Plan 5

Part A: Integrated Land Management Bureau 7

Bureau Overview 7

Purpose of Bureau 7

Vision, Mission and Values 8

Strategic Context 10

Opportunities and Challenges 10

Regional Client Services 10

Land and Resource Management Planning 11

Species-at-Risk Coordination 12

Land and Resource Information 13

Core Business Areas 14

New Relationship 17

Goals, Objectives, Strategies and Results 18

Overview 18

Bureau Goals 18

Linkage to the Five Great Goals 19

Cross Ministry Initiatives 20

Bureau Performance Plan Summary 24

Performance Plan 25

Resource Summary — Integrated Land Management Bureau 36

Recoveries and Revenues 37

Part B: Ministry of Agriculture and Lands 38

Ministry Overview 38
- Purpose of Ministry 38
- Vision, Mission and Values 39

Strategic Context 40
- Agriculture, Aquaculture and Food Sectors 40
  - Opportunities 40
  - Challenges 41
- Crown Land Sector 42
  - Opportunities 42
  - Challenges 42

Core Business Areas 44

New Relationship 46

Goals, Objectives, Strategies and Results 47
- Overview 47
  - Ministry Goals 47
  - Linkage to the Five Great Goals 47
  - Cross Ministry Initiatives 47
    - Regulatory Reform 48
    - Citizen-Centred Service Delivery 49
  - Performance Plan Summary Table 50
- Performance Plan 51
- Changes to 2007/08 – 2009/10 Service Plan 61

Resource Summary — Ministry of Agriculture and Lands 62

Introduction to the Service Plan

This service plan sets out priorities and three-year plans for the Integrated Land Management Bureau and the Ministry of Agriculture and Lands:

- Part A presents the Integrated Land Management Bureau's 2007/08 – 2009/10 Service Plan.
- Part B presents the Ministry of Agriculture and Lands' 2007/08 – 2009/10 Service Plan.

The Integrated Land Management Bureau reports through the Ministry of Agriculture and Lands but operates with an independent executive structure.

Part A: Integrated Land Management Bureau

Bureau Overview

Purpose of Bureau

The Integrated Land Management Bureau provides a range of services to the public and to other government agencies involved in utilizing and managing Crown land and natural resources. External clients range from those seeking access for business, community, recreational or other reasons to those interested in the effective environmental stewardship of land and resources. The Bureau assists clients by coordinating access to tenures, permits, licences, Crown land sales and grants; developing and facilitating the implementation of strategic Crown land-use plans; managing and providing land and resource information; and prioritizing and coordinating recovery planning for broad-ranging species-at-risk.

The work of the Bureau helps provide access to natural resources for six important sectors of our economy, which directly account for about 13 per cent of the province's GDP — forestry; tourism; mining; oil, gas and energy extraction; agriculture; and aquaculture.[1] Over 40 per cent of communities outside of Greater Vancouver are dependent on natural resources for more than 30 per cent of their income.[2] B.C. is Canada's most biologically diverse province and is home to more than half of the fish and wildlife species living in the country.[3]

Crown lands and resources are major contributors to the economic, social and environmental health of the province. In addition, 94 per cent of the province's land area is publicly owned, and its use and management is intertwined with the province's economy, history and social fabric.

In providing its services, the Bureau plays a key role in improving coordinated access to Crown natural resources, furthering government's commitment to a strong economy, vibrant communities, environmental stewardship and the development of strong, mutually supportive relationships with First Nations.

[1] When secondary benefits to a range of sectors are included, the figure rises to 36 per cent of GDP (2004 GDP figures at 1997 prices). Source: BC Stats.

[2] Source: BC Stats.

[3] Source: B.C. Ministry of Forests and Range.

The Bureau's services to the public are provided on behalf of numerous provincial ministries, five of which oversee the work of the Bureau as an advisory board. The five ministries are: Agriculture and Lands; Energy, Mines and Petroleum Resources; Environment; Forests and Range; and Tourism, Sport and the Arts. The Bureau also provides corporate leadership and coordination on behalf of government regarding the sustainable use and management of natural resources and related information. Established in 2005, the Bureau is hosted by the Ministry of Agriculture and Lands. While the Bureau is formally accountable in financial and performance terms to the Minister of Agriculture and Lands, it operates relatively independently of the Ministry.

The Bureau's regionally-based FrontCounter BC service expands the range of natural resource authorizations and integrates Crown land use, land-use planning and the provision and analysis of land and resource information. This consolidation of services at the regional level is part of a government-wide initiative to become more "citizen-centred". This service will improve effectiveness and efficiency by providing a "one-stop shop" for people and businesses requiring access to provincial natural resources. FrontCounter BC assists these clients and provides a single-window access point for over 80 different types of authorization applications concerning natural resources on behalf of the ministries and other agencies it serves.[4] Similarly, on behalf of the natural resource sector, the web-based Integrated Land Management Bureau's Natural Resource Information Centre provides a single window to the province's common land and resource information products and services on the Internet.

Vision, Mission and Values

Vision

World-leading natural resource service delivery that exceeds expectations and provides business certainty for our clients.

Mission

Deliver integrated natural resource information and services that are leading edge, timely, client-friendly and responsive, and that support a vibrant B.C. economy, healthy communities and a sustainable environment.

Values

- Professionalism and courtesy
- Innovative and creative — challenge the status quo
- Accountability and transparency

[4] The ministries have a mandate to adjudicate non-*Land Act* natural resource authorizations. They review and make decisions on the applications. The Bureau tracks the progress of applications and communicates the results to the client. In the case of applications for new and replacement land tenures under the *Land Act* or Crown land sales, the Bureau also adjudicates these applications on behalf of the Ministry of Agriculture and Lands.

- Responsiveness and reliability
- Timely service delivery
- Demonstrated excellence in communication, facilitation and mediation

The values which guide staff are reflected in the strategies that have been developed to ensure the Bureau reaches its goals and objectives. For example, one key strategy of FrontCounter BC involves the provision of professional, knowledgeable support to natural resource clients. Another strategy is to provide FrontCounter BC services in a fair and transparent manner. The Bureau demonstrates it can provide this support timely and efficiently through the use of client surveys and Bureau — Agency/Ministry agreed-to application processing time performance measures.

Strategic Context

Three factors are anticipated as key drivers for the Bureau over the next three years.

- The requirement that provincial ministries and agencies work corporately to achieve government goals. This includes economic development that addresses cumulative impacts and is balanced with sustainable environmental management. The Bureau, along with many provincial government agencies, is engaged in achieving a number of cross government priorities, such as preparing for the 2010 Olympic and Paralympic Winter Games, responding corporately to the Mountain Pine Beetle infestation, assisting with advancing provincial tourism, water management and air quality goals, and furthering provincial economic investment objectives targeted at making B.C. Canada's Asia Pacific gateway.
- The continued demand from North American and international markets for B.C. natural resources. This results in requests to the Bureau to facilitate responsible access to a wide range of natural resources, work to provide certainty for investors, and plan for and allocate Crown land to meet the needs of communities, First Nations and economic development.
- Government's commitment to implementing the New Relationship with First Nations. This will provide opportunities to improve the well-being of First Nations and non-First Nations in British Columbia.

Opportunities and Challenges

These key drivers present the Bureau with a number of opportunities and challenges in each of its core businesses. Strategies to realize these opportunities and to address and manage the challenges are described under the section on Goals, Objectives, Strategies and Results.

Regional Client Services

Opportunities

Clients seeking access to provincial natural resources have indicated a need for a "single-point-of-contact" to ensure full disclosure of the process, steps and costs they face in order to reduce runaround times between agencies and to streamline and integrate application processes. Different clients require different service channels (face-to-face, phone, fax, e-mail, web and mail). Interviews with representatives of related government organizations in other jurisdictions have also identified clear benefits from such single-point-of-contact services and cross government integration to both clients and government.

Identified benefits to government include an enhanced business-friendly reputation; streamlined measures that reduce government costs and frustrations; reduced time that

regulatory agencies have to spend responding to general enquiries; and economies of scale and scope from clients being assisted by FrontCounter BC staff who are experienced in translating technical information and requirements into plain language.

FrontCounter BC delivers the following outcomes:

- reduced duplication of information requests;
- full disclosure of requirements, process steps and costs, and hence better-informed applicants;
- higher levels of satisfaction with government agencies dealing with natural resources;
- better informed resource-use proposals from clients;
- better access to, and use of, existing public resource data and information; and
- timely resource-use decisions resulting in greater certainty for investors.

Challenges

The principal challenge is developing and maintaining coordination of client-centred service with sponsoring ministries, including staff training, supporting information technology and work processes. The Integrated Land Management Bureau has negotiated service-level agreements with all partner agencies to address this challenge.

Land and Resource Management Planning

Opportunities

The completion and implementation of strategic land and resource management plans continue to be of strong interest to First Nations, industry sectors, businesses and individuals desiring certainty of access to natural resources and/or to protect the environmental values of specific areas. Regional stakeholder planning tables have concluded their work on three strategic-level plans: Lillooet, Sea-to-Sky Phase II and Haida Gwaii/Queen Charlotte Islands. These plans are nearing the end point of the provincial government-to-First Nation ("government-to-government") discussion stage. It is anticipated that all three will have moved into the implementation stages by the end of 2007-08.

Government has completed a comprehensive internal review of strategic land-use planning processes. The overall goal is more efficient, target planning efforts within available resources and to engage First Nations so that their interests and values can be better incorporated. Government has also continued to direct some resources to the review of existing approved strategic land and resource management plans where there is a demonstrated need (e.g., to address Mountain Pine Beetle).

Challenges

Approval dates for government decisions on desired land-use plans may need to be extended due to the need to consult with First Nations and/or continue to work with First Nations in the spirit of the New Relationship. The extent to which existing government-approved plans are reviewed and amended is directly related to the resources available to take on these tasks. The Bureau worked closely with partner agencies to address the challenges in the land-use planning policies and process review completed last year.

Species-at-Risk Coordination

Species-at-risk are an indicator of the environmental health of the province. B.C.'s geography and diversity of ecosystems support a wide variety and diverse range of plant and animal species. Although B.C. has had some success in managing species-at-risk and recently received the federal government's endorsement for recovery efforts to address the decline of the Northern Spotted Owl, the province believes a more coordinated effort may provide better results and best value for its investments in addressing this complex issue. Species-at-risk are not generally the end result of just one issue. Species-at-risk management issues cut across all sectors of the province's resource economy — forestry, oil and gas, mining, tourism, wildlife harvesting, First Nations interests, international trade — and affect B.C.'s ability to attract and support investment.

Opportunities

Provincial efforts to reduce the number of species-at-risk and/or manage and recover species-at-risk have primarily been reactive. The province responds to federal species-at-risk legislation, to advocacy campaigns by some stakeholder groups or to outcomes from broader land and resource decision-making processes like land-use plans. Through management tools made available in legislation, such as the *Wildlife Act* and *Forest and Range Practices Act*, the province has taken significant steps to implement sustainable wildlife harvesting, mining, tourism and results-based forestry practices that address and help manage species-at-risk. There remains a need, however, for effective cross government coordination, particularly for a number of broad-ranging species that utilize large land areas and for which recovery requires coordination of management activities across many government organizations, businesses and industry.

The Bureau is accountable for coordinating development of a government-wide, science-based approach to the management and recovery of broad-ranging species-at-risk, specifically the Northern Spotted Owl, Mountain Caribou and Marbled Murrelet. The Bureau works closely with partner ministries and agencies to compile the science and craft strategies for review by key interests and stakeholders. Further, the Bureau is developing strategies to shift the province's approach to species-at-risk management from a reactive to proactive model by working with partner ministries in developing a corporate species-at-risk action plan that will, in part, provide stability to resource management and development companies.

Challenges

While recovery and management options have been developed and/or endorsed by the scientific community and other levels of government, some management options being considered for the remaining regional populations of the three species noted above may not meet the expectations of all stakeholders. It is anticipated there will be direct and indirect economic impacts to some industries, such as forestry, that are a direct outcome of certain recovery strategies. Further, other large issues like the Mountain Pine Beetle epidemic and a warming climate may also challenge provincial efforts for the management and recovery of species-at-risk.

Land and Resource Information

Opportunities

Industry, businesses, individuals and various levels of government need access to relevant, reliable land and resource information and related services to support informed, science-based decision-making. Access to land and resource information needs to be seamless, easy-to-understand and timely. The Bureau is reviewing options for expanding and simplifying how natural resource information is made available to clients outside the provincial government.

Government uses a number of information technologies and management (IT/IM) applications that are agency or ministry-specific to manage information concerning applications for natural resource-use authorizations (e.g., permits, tenures, licences) and for related compliance and enforcement activities. Finding synergies between these different applications should produce significant efficiency gains.

Challenges

Managing client expectations, setting priorities and coordinating information sources across government within available resources is an ongoing challenge. One major reason is that the Bureau is not the steward of most of the natural resource information held by government.[5] Its role is restricted to managing all of the natural resource information after it has been collected and quality assured by other agencies, and then providing mechanisms to disseminate this information to users.

There are many different information technology applications being used by the Bureau to manage land and resource information.[6] While considerable progress on systems integration has been made over the last four years, additional work is being done to create a more seamless system.

[5] Agencies with the natural resource mandate retain this accountability (e.g., the Ministry of Environment manages the collection of fish and wildlife inventory information).

[6] These applications are supported by the Corporate Services Division, which supports the Bureau's information management and dissemination accountabilities.

Core Business Areas

To achieve its goals and objectives, the Bureau provides services through five core business areas.

1. Regional Client Services

The Bureau provides clients throughout B.C.'s eight major geographic regions with coordinated information and access to provincial natural resources on behalf of a number of provincial ministries and agencies. It does this through four broad but integrated approaches, including:

- providing technically knowledgeable staff, through FrontCounter BC, to assist clients with, and accept applications for, land and resource-use authorizations, and monitoring and facilitating efficient, timely processing of applications;
- making decisions on tenures and sales of Crown land under the *Land Act* on behalf of the Ministry of Agriculture and Lands;[7]
- providing land and resource information and analytical services to internal and external clients; and
- developing landscape-level land and resource-use plans and facilitating implementation of strategic land-use plans to support the sustainable economic development of provincial natural resources.

This core business area is coordinated and delivered by the Bureau with input from regionally-based Inter-Agency Management Committees or sub-regional managers committees, chaired and managed by senior regional Bureau staff.

(192 FTEs, net operating budget $23.4 million)

2. Strategic Land and Resource Planning

The Bureau focuses on high-priority strategic land and resource management planning. Four main functions are involved, each of which incorporates and supports the New Relationship with First Nations, including:

- finalizing strategic land and resource plans for government decision, an outcome of concluding government-to-government negotiations with First Nations;
- reviewing and amending strategic land and resource plans, where partner agencies have agreed that the work is a priority and resources are available to address the task or government has directed that the work be undertaken to address new issues or environmental factors (e.g., the impacts of the Mountain Pine Beetle epidemic);

[7] 96 FTEs are temporarily assigned to the Bureau from Crown Land Administration in the Ministry Operations Vote for *Land Act* adjudication purposes, and $8.4 million is recovered by the Bureau from the Ministry for this purpose. These FTEs are shown in the Ministry's resource table in Part B of this document.

- undertaking related strategic plan implementation projects at the request of government; and
- leading marine coastal planning in B.C.

(13 FTEs, net operating budget $7.5 million)

3. Species-at-Risk Coordination

The Species-at-Risk Coordination Office works with other agencies to manage the province's globally significant, broad-ranging species-at-risk and provides responsible, balanced access to Crown land and resources.[8] The Bureau coordinates corporate development and implementation of recovery plans for three priority species: Mountain Caribou, Northern Spotted Owl and Marbled Murrelet.

(5 FTEs, net operating budget $0.8 million)

4. Corporate Resource Information Management

Through this core business, the Bureau captures, integrates, manages and warehouses provincial land and resource information, and delivers this information to government and non-government clients using a variety of means, including web-based tools.

These functions are provided through the Chief Resource Information Office for natural resource ministries as a single-window access to land and resource information (Land and Resource Data Warehouse,[9] Integrated Land and Resource Registry,[10] GIS analysis services and the Integrated Cadastral Initiative[11]). The Bureau is also the provincial government agency accountable for providing spatial base mapping,[12] land survey control, global-positioning quality control systems and air and ortho-photo management to a wide range of internal and external users of landscape information across all sectors.

(134 FTEs, net operating budget $16.5 million)

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[8] The management of species-at-risk is traditionally a Ministry of Environment-led function as the vast majority of the science-supporting implementation tasks and actions to address species-at-risk are accomplished cooperatively with leadership from that Ministry. However, government has recognized that actions and resources required to address broad-ranging species-at-risk need to be coordinated and corporate in nature. The Bureau has been given a mandate to develop recovery plans for broad-ranging species-at-risk on behalf of the partner agencies to which it provides service.

[9] The Land and Resource Data Warehouse is the corporate repository for integrated land, resource and geographic data that support a variety of business requirements for the natural resource sector, other government agencies, industry and the public.

[10] The Integrated Land and Resource Registry is a web-based query and access tool that provides an integrated view of over 250 different legal land and resource tenures, licences and leases on Crown land.

[11] Includes the Integrated Cadastral Fabric, the result of a partnership between the provincial government and local government that provides an integrated and geo-referenced link between privately-owned property and Crown land.

[12] Base mapping services provide critical map data utilized by all sectors of the economy, including mining, oil and gas exploration, forestry, utilities and transportation. It is a critical foundation geographic tool that is essential for resource management, other provincial government services such as emergency response, community planning and development, and First Nations treaty development.

5. Bureau Management

This business unit includes the Office of the Associate Deputy Minister and a portion of Corporate Services Division (finance, facilities, etc.). The latter is a shared service and also serves the Ministries of Agriculture and Lands, and Environment. The Bureau Management unit includes the Project Management Office, a small team of headquarters-based Bureau staff who provide project management services, corporate project management, strategic business planning, website oversight, performance monitoring and issues management.

(19 FTEs,[13] net operating budget $14.1 million)

The Information Resource Management Plan was developed through the Bureau Management core business area. The information management and information technology direction and strategies contained in the plan support all Bureau core businesses. The overview can be viewed at: http://ilmbwww.gov.bc.ca/relatedinitiativesandplanningprocesses/overview.html.

For more information about the Bureau, its mandate and services, please see: http://ilmbwww.gov.bc.ca.

[13] This does not include the FTEs in Corporate Services Division servicing the Bureau. These are shown under the Ministry of Environment service plan. However, the operating budget for Corporate Services Division support of the Bureau is shown here.

New Relationship

The Government of British Columbia is leading the nation in developing a New Relationship with First Nations and Aboriginal people. Guided by a principle of trust and by recognition and respect of First Nations' rights and title, we are building a stronger and healthier relationship between government and Aboriginal people. By working together, we will bring tangible social and economic benefits to Aboriginal people across the Province and narrow the gap between Aboriginal people and other British Columbians. The Bureau is working to support the New Relationship in the following ways:

- work directly with First Nations' representatives to lead the development and implementation of new strategies for strategic land-use planning, revisions to existing plans and/or new planning exercises that incorporate and support the New Relationship initiative;
- will also conduct consultations and, where appropriate, negotiate accommodations with First Nations to provide responsible Crown land development that furthers high-priority provincial initiatives;
- serve as a key partner to the Ministry of Aboriginal Relations and Reconciliation in providing geographic information and analytical support services (land and resource information) at all stages of the treaty negotiation process;
- facilitate, through its role as Inter-Agency Management Committee coordinator, the corporate development of government — First Nation agreements to simplify and make inter-governmental natural resource development or use referral processes more streamlined and efficient;
- develop a consolidated process and virtual warehouse for all natural resource management agency government — First Nation memoranda or letters of understanding, agreements and/or protocols. All of these documents will reside in one place in government, thereby facilitating decision-making;
- work closely with First Nations to build reciprocal expertise and infrastructure for the successful FrontCounter BC initiative whereby First Nations have the means to better coordinate their input into government natural resource decision processes; and
- develop, through its Species-At-Risk Coordination Office role, options for recovery of broad-ranging species-at-risk that are informed by First Nations' interests and values.

Goals, Objectives, Strategies and Results

Overview

Bureau Goals

Goal 1: Citizen-centred delivery of natural resource application and information services.

The Bureau provides British Columbians with single-point-of-contact services to access natural resources via permits, licences, tenures, Crown land sales and grants or to obtain natural resource information. Achievement of this goal will support the government-wide priority to provide better services to British Columbians, help reduce the regulatory burden and result in responsible economic development while respecting social and environmental values.

Goal 2: Sustainable natural resource management through streamlined planning, coordination and decision-making.

The Bureau is focused on achieving an effective balance between providing certainty for resource developers, supporting the needs of non-Aboriginal and First Nation communities, furthering responsible economic development and sustaining the environment. Land and resource-use plans and the facilitation of the implementation of government-approved plans are key mechanisms used to deliver the above goal. The Bureau provides strategic leadership and corporate coordination of efforts for the recovery and management of three broad-ranging species-at-risk. The Bureau is also the major *Land Act* decision-maker for Crown land tenures or sales and has an administration and management responsibility for Crown land.

Goal 3: Integrated land and resource information.

Widely available, high quality, correctly interpreted and easy-to-understand information is key to effective, efficient, balanced and equitable planning and management of Crown land and resources. The Bureau integrates resource information from various sources and provides natural resource information to external users and to internal provincial natural resource managers. This goal also recognizes the Bureau's role in providing corporate leadership and overall governance of land and resource information for all of government.

Linkage to the Five Great Goals

The Bureau directly assists and supports the effective delivery of Goals 4 and 5 of the province's Five Great Goals for a Golden Decade. These two goals are identified below along with a brief description of the Bureau's key supporting initiatives.

Goal 4: Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.

The Bureau's land and resource management planning, client-centred natural resource authorization access services, access to Crown land, and resource information services provide significant opportunities to balance responsible economic and community development with proactive mechanisms to achieve a sustainable environment. These functions directly support government's goal of world-leading sustainable environmental management.

The Bureau's contribution to a number of cross ministry initiatives supports Goal 4 (see next section for details). In summary, these are:

- development of recovery plans for broad-ranging species-at-risk;
- landscape-level and sustainable resource management planning:
  - Planning that can result in the establishment of legal objectives[14] for Old Growth Management Areas and other biological targets required to implement the *Forest and Range Practices Act* (Goals 4 and 5);
- land and resource management planning with First Nations that balances economic development and sustainable environmental management:
  - Strategic land and resource management planning that furthers the New Relationship with First Nations (Goals 4 and 5);
- coordination of marine and coastal planning projects and participation in federal marine planning initiatives;
- integrated resource information management:
  - By improving access to land and resource information, the Bureau facilitates timely and transparent natural resource decision-making for business, governments and the public (Goals 4 and 5);
- coordination of Inter-Agency Management Committees to provide a forum through which government agencies can consult, collaborate and integrate their land and resource functions;
- Mountain Pine Beetle planning initiatives which address such issues as habitat conservation values in impacted areas; and

[14] Examples of legal objectives include access, forest retention, forest health, recreation, riparian management, visual quality and wildlife.

- planning and provision of Crown land to support the 2010 Olympic and Paralympic Winter Games, thereby facilitating economic development while addressing a number of environmental interests such as incorporating Crown land habitat for the Northern Spotted Owl to assist in its recovery (Goals 4 and 5).

Goal 5: Create more jobs per capita than anywhere else in Canada.

All of the Bureau's major functions support this government goal by fostering greater investment confidence and responsible economic development.

- The Bureau provides integrated, timely, lower cost and more certain access to Crown land and resources through:
  - — FrontCounter BC single-point-of-contact offices for clients seeking access to natural resources;
  - — land and resource management planning activities; and
  - — improved access to land and resource information.
- First Nations' involvement, consultation and accommodation enhance their participation in the provincial economy through the development and implementation of land and resource-use plans that will improve investment certainty.
- The Bureau provides access to Crown land through a range of tenure mechanisms and strategic Crown land sales and grants.

The Bureau will also support this government goal by facilitating strategic land and resource management planning through:

- finalizing the "First Nation to Province" government-to-government negotiations phase of four key strategic land-use plans and presenting the final plans to government for decision;
- completing sustainable resource management plans and facilitating their implementation with First Nations; and
- discussing new strategic land-use planning requests with partner agencies, key interests, other levels of government and stakeholders and making recommendations to government on the priority of this work.

Cross Ministry Initiatives

The provincial government has identified priorities for action that will require concerted efforts across government. Several of these initiatives and the Bureau's contribution are identified below.

2010 Olympic and Paralympic Winter Games

All provincial ministries, agencies and Crown corporations have been working together to ensure every available opportunity to develop sustainable economic legacies is explored and

pursued so that businesses and communities in British Columbia receive benefit from the Games. The Bureau supports the 2010 Olympics by:

- providing corporate leadership through the Sea-to-Sky Land Use Coordination Strategy to ensure First Nations, community, business and environmental interests are adequately addressed so that Olympic venues can be constructed on time and on budget;
- working with representatives of VANOC, the 2010 Vancouver Olympic organizing committee, on Northern Spotted Owl recovery strategies, one of the key broad-ranging species-at-risk resident in the Whistler area;
- facilitating the corporate implementation of the Sea-to-Sky strategic land and resource-use plan with partner First Nations; and
- guiding inter-agency coordination via the Sea-to-Sky Inter-agency Working Group through the provision of Crown land for Olympic and Olympic-related venues, Nordic venue trails assessment, agreements on highway development, and supporting the Ministry of Aboriginal Relations and Reconciliation in the delivery of the Shared Legacies Agreement.

The Bureau will also work with the federal government to assist with planning Olympic event security.

Mountain Pine Beetle

Projections indicate the Mountain Pine Beetle infestation could kill 80 per cent of the pine forest in British Columbia by 2013. Pine forests dominate the B.C. interior, and their loss has significant implications to the forest environment, economy and the communities that depend on those forests for sustainability. The B.C. government, through coordination by the Ministry of Forests and Range and the Provincial Mountain Pine Beetle Action Plan, is working across a number of ministries to minimize and mitigate negative environmental and socio-economic impacts of the infestation, while recovering the greatest value and protecting public health, safety and infrastructure. During 2007/08, the Bureau will, in teamwork with other provincial ministries, lead and/or support implementation of the action plan in the following ways:

- where partner agencies have indicated that the planning task is a high priority, review and amend approved strategic land-use plans in areas impacted by Mountain Pine Beetle to ensure that all plan requirements, including timber availability, tourism, recreation, road access development and habitat conservation values, are addressed to the greatest extent possible given the scale of the infestation while facilitating new economic development opportunities;
- consistent with the evolving New Relationship with First Nations, engage interested First Nations participation in strategic land-use plan reviews and implementation in Mountain Pine Beetle-impacted areas; and

- provide base mapping standards and quality control for new ortho-imagery and air photography to identify wildfire stands and Mountain Pine Beetle-damaged stands as part of planning support to:
  - — salvage activities;
  - — silviculture activity scheduling and monitoring; and
  - — timber supply reviews.

Asia Pacific Initiative

The British Columbia *Asia Pacific Initiative* ensures the province has a coordinated and targeted strategic plan in place that takes full advantage of B.C.'s Pacific Gateway advantages and Asian cultural and language base. The *Asia Pacific Initiative* defines B.C.'s future role in the Asia Pacific economy and identifies the immediate priority actions that must be taken to further integrate the province into Asian markets.

In cooperation with the Ministry of Economic Development, the Bureau will market support for the *Asia Pacific Initiative* by highlighting investment opportunities. The Bureau is also preparing a multilingual DVD that showcases B.C.'s land and resource development information with the goal of encouraging more international investment in the province.

Regulatory Reform

British Columbia continues to make regulatory reform a priority across government, making it easier for businesses to operate and succeed in British Columbia, while still preserving regulations that protect public health, safety and the environment. A citizen-centred approach to regulatory reform will reduce the number of steps it takes to comply with government requirements or access government programs and services.

The Bureau will support government's regulatory reform initiatives by committing to controlling regulatory burden and improving regulatory quality. Maintaining the success achieved in reducing the regulatory burden over the last three years is a desired outcome. During the next three years the Bureau will continue seeking opportunities for regulatory reform, including:

- exploring new efficiencies to be achieved through the FrontCounter BC offices (e.g., coordinated inter-governmental referrals, making low-risk resource-use decisions on behalf of other agencies, implementing authorization-specific target turnaround times for processing new applications, developing associated business process amendments and deregulation initiatives);
- working with natural resource authorization issuing agencies and staff from the Service Delivery Initiative Office (Ministry of Labour and Citizens' Services) to build common authorization information management and technology solutions; and
- supporting further shifts towards results-based regulations, including establishing recovery plans for broad-ranging species-at-risk.

The Bureau will adhere to the regulatory criteria set out in the Regulatory Reform Policy and will target a zero per cent net increase in regulation through 2008/09.

Citizen-Centred Service Delivery

Citizen-centred service delivery is a government-wide initiative to coordinate information, programs and services so that they can be presented to citizens in a way that takes their needs into account from beginning to end. The vision is to make it possible for citizens to access the government information and services they need in a simple and timely manner with a phone call, a mouse click or a visit to a service centre, no matter how many programs or ministries are involved in their request.

- The Bureau has partnered with key natural resource management ministries and agencies to provide FrontCounter BC services from eight major regional centres for clients seeking information and assistance in making applications for natural resource permits, licences, approvals and Crown land tenures, sales and grants. These services will be available on a multichannel basis to all British Columbians.
- The Bureau has also worked with the Ministry of Labour and Citizens' Services to coordinate FrontCounter BC regional service delivery, with those services offered from the more widely dispersed Government Agents/Service BC locations.
- The Bureau is working closely with the Ministry of Labour and Citizens' Services and natural resource management agencies on the development of cooperative IT/IM systems for land and resource information and natural resource authorization management.
- The Bureau will also be working with the Ministry of Small Business and Revenue to ensure linkages between natural resource authorization processes and deregulation initiatives.

Bureau Performance Plan Summary

Five Great Goals

4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.
5. Create more jobs per capita than anywhere else in Canada.

Bureau Mission

Deliver leading edge, timely, client-friendly and responsive integrated natural resource information and services that support a vibrant B.C. economy, healthy communities and a sustainable environment.

Bureau Goals	Bureau Objectives	Performance Measures
1. Citizen-centred delivery of natural resource application and information services.	1.1 Service excellence for clients seeking natural resource authorizations.	1-1. Client satisfaction rating as determined by client survey.
	1.2 Provision of FrontCounter BC services in accordance with service agreements with partner agencies.	1-2. Percentage of natural resource applications prepared for adjudication that are processed under agreed turnaround times with partner agencies.
		1-3. Percentage of new *Land Act* applications adjudicated within timelines communicated to clients.
2. Sustainable natural resource management through streamlined planning, coordination and decision-making.	2.1 Meet commitments to finalize strategic land-use decisions for areas without government approved land-use plans.	2-1. Land-use decisions finalized by government and plan implementation initiated.
	2.2 Help advance the New Relationship with First Nations.	2-2. Number of land and resource management partnerships or agreements achieved with First Nations.
	2.3 Further government's efforts to manage species-at-risk.	2-3. A new approach to managing species-at-risk and broad-ranging species-at-risk recovery plans advanced for consideration by government.
3. Integrated land and resource information.	3.1 Excellence in the provision of provincial land and resource information to (i) clients external to government and (ii) internal clients.	3-1. Percentage growth in the number of times the Natural Resource Information Centre is used to access land and resource information over 2006/07 base.

Performance Plan

This section outlines how each of the Bureau's six objectives, its strategies and seven performance measures and targets help achieve the organization's three goals. The performance measures are mostly at the objective level and, for simplicity, have been placed at the end of the description of each goal, its objectives and strategies.

Goal 1: *Citizen-centred delivery of natural resource application and information services.*

In striving to achieve this goal, the Bureau is providing its clients with responsive and timely services concerning natural resources that integrate resource information and access to a wide range of authorizations previously provided by many ministries and agencies. FrontCounter BC offices provide integrated, single-point-of-contact services for clients seeking access to land and resource information, permits, licences, approvals and Crown land tenures, sales and grants in each region of the province. During 2006/07 more offices opened, and FrontCounter BC is now delivering services in Nanaimo, Surrey, Cranbrook, Kamloops, Williams Lake, Prince George, Smithers, Fort St. John and Victoria.

Objective 1: *Service excellence for clients seeking natural resource authorizations.*

Citizens and the business community expect public services that are timely, accessible, transparent and efficient and provided by knowledgeable, courteous staff. Bureau clients have indicated a need for single-point-of-contact service for natural resources that ensures accurate up-front information, full disclosure of the steps and costs to proceed, reduces runaround time between agencies, and streamlines application processes. These clients also expect the convenience of multiple access options. Achieving the objective will ensure that the Bureau's FrontCounter BC services are strongly citizen-driven with a consequent impact on all its business under Goal 1 and, indeed, its other goals.

Core Business Area: *Regional Client Services.*

Strategies

- Co-locate regional Bureau staff with other natural resource ministries and/or other government services where practical;
- enhance accessibility by providing multichannel service delivery (face-to-face, telephone, 1-800 number, fax, e-mail, mail and web-based);
- implement full FrontCounter BC services at specified locations using a staged approach concluding in 2007/08 that provides opportunities to select and train staff, and implement new authorization tracking and management systems;

- market Bureau services and tailor their delivery method at each FrontCounter BC location to the specific needs of businesses, communities and the public;
- actively support and respond to First Nations, community development opportunities and growth in new and emerging regional business sectors. Build market-based partnerships with the business community, local governments and First Nations; and
- provide professional, knowledgeable, FrontCounter BC support to clients applying for, or seeking guidance about, natural resource-related tenures, permits, licences, Crown grants, sales and information. Also, ensure FrontCounter BC services are provided in a fair and transparent manner.

Objective 2: *Provision of FrontCounter BC services in accordance with service agreements with partner agencies.*

The Bureau pursues this objective in order to provide FrontCounter BC services to its clients in the most efficient manner. Service agreements are being developed with partner agencies to ensure quick turnaround times for natural resource applications, which will continue to be required to meet guidelines aimed at ensuring balance, respect for environmental values, transparency and other factors. Meeting application processing and adjudication timelines on land and resource applications is critical, particularly for the business community.

Core Business Area: *Regional Client Services.*

Strategies

- In collaboration with client ministries, develop service agreements, monitor performance measures and targets, and champion innovative business strategies that continue to improve services to clients;
- work with other provincial natural resource agencies and levels of government to streamline authorization application processes and IT/IM systems, implement deregulation initiatives and achieve seamless delivery of natural resource authorization services;
- adapt the FrontCounter BC business model over the plan period based on an evaluation of differing strategies being pursued in different locations, as well as the demand for services;
- facilitate the availability of Crown land for community development; and
- ensure Crown land tenuring, sales and grants are undertaken in a timely and balanced manner to ensure conservation of environmental values, development and implementation of the New Relationship with First Nations, protection of social and community values, promotion of economic development and transparency of the process.

Performance Measures[15]

Client satisfaction rating as determined by client survey. The Bureau is primarily a client service agency. Surveys are one way to measure the satisfaction of clients with the service performed. This information is crucial to operational effectiveness.

Turnaround time for preparing natural resource applications by FrontCounter BC staff for adjudication by partner agencies. This measure will reflect FrontCounter BC's success in assisting businesses and individuals to prepare more complete applications for natural resource-use authorizations and in streamlining the processes in other ways so that less time is required by the partner agency adjudication staff to review and decide on applications.

Timely processing of applications for new Crown land use authorizations under the *Land Act* by the Bureau and the Ministry of Agriculture and Lands. This measure specifically addresses the timeliness of application processing from the time a client's application is accepted and fees received to the notification of an adjudication result and/or offer of a Crown land tenure or sale from the Bureau to the client.

Performance Measures	2005/06 Baseline	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
1-1. Client satisfaction rating as determined by client survey.	N/A	65%[1] for FCBC pilot	Baseline for FCBC program	70%	70%
1-2. Percentage of natural resource applications prepared for adjudication that are processed under agreed turnaround times with partner agencies.	N/A	80%	85%	90%	90%
1-3. Percentage of new *Land Act* applications adjudicated within timelines communicated to clients.	90% in 140 days	90% in 140 days	90% in 120 days	90% in 120 days	TBD

[1] The 2006/07 target is for the Kamloops FrontCounter BC office pilot project only. The project survey, conducted in the summer of 2006, resulted in responses from 205 FrontCounter BC clients, yielding a margin of error of plus or minus 1.2 percentage points at the 95% confidence level. The province-wide baseline for client satisfaction will be established in 2007/08 through a provincial survey once the remaining offices have had one full year of operation.

[15] Performance information on all Bureau measures comes from internal sources.

Goal 2: *Sustainable natural resource management through streamlined planning, coordination and decision-making.*

This goal focuses the core businesses of the Bureau on achieving an effective balance between furthering economic development, sustaining viable communities and sustaining environmental values. Such balance is vital if the well-being of the province's citizens is to be maximized in perpetuity. Four Bureau activities are specifically directed towards achieving this goal:

- strategic land and resource-use planning conducted at various scales and involving extensive stakeholder and First Nations consultation, as well as negotiations on a government-to-government basis with First Nations;
- leadership of provincial and regional scale inter-agency committees and other activities aimed at integrating decision-making and regional program delivery across all government natural resource agencies;
- strategic leadership and corporate coordination of programs for the recovery and management of some broad-ranging species-at-risk assigned to it; and
- reviewing these first three activities to ensure they contribute to, and build on, the New Relationship with First Nations, as well as streamlining them to improve their effectiveness and efficiency.

Each of these activities should result in reduced resource-use conflicts, improved certainty in the use of Crown natural resources, improved environmental sustainability and more efficient delivery of these outcomes.

Objective 1: *Meet commitments to finalize strategic land-use decisions for areas without government approved land-use plans.*

The Bureau is tasked by government and the natural resource management agencies it serves to facilitate completion and finalization of strategic land and resource management plans and to consult and engage First Nations throughout the planning process. Strategic-level plans and the implementation strategies that accompany them are the highest-level land and resource management plans undertaken by government. Finalization of these plans will help ensure resource management decisions take into account the needs of communities, the economy and the environment, as well as First Nation values and concerns, now and into the future.

Sustainable resource management plans[16] that address economic development and/or address resource-use conflicts are also important to achieving Goal 2. These plans identify where and how land and resources should be allocated and managed to promote resource-use certainty and economic activity and to sustain environmental values, including maintaining critical habitat for specific species and identifying areas for commercial and public recreation. Their scope and planning boundaries are driven by these specific resource issues, conflicts and opportunities under study. Completion and implementation of sustainable resource management plans will involve joint planning and new partnerships with interested First Nations and will contain policies and guidelines supporting sustainable resource management.

In addition to sustainable resource management plans, the Bureau will undertake other specific initiatives under this objective, such as supporting amendments to government policies to ensure sustainable access to Crown land or resources for development.

Core Business Area: *Strategic Land and Resource Planning.*[17]

Strategies

- Advance unapproved land and resource management plan recommendations from planning tables to the finalization of government-to-government negotiations with First Nations who have engaged in discussions. To date, two land and resource management plans are at this stage: Lillooet and Haida Gwaii/Queen Charlotte Islands. The Bureau continues to facilitate implementation of the February 2006 Central and North Coast land-use decision;
- oversee implementation and revision of approved strategic-level land and resource-use management plans to maintain their effectiveness. Also, review and update strategic land and resource management plans in areas impacted by Mountain Pine Beetle as increased logging of killed timber has in many cases affected the timber supply projections on which these plans were based and other resource values. This strategy will also assist in increasing public awareness of this important issue;

[16] Sustainable resource management plans include a number of specific plan types, including local strategic plans, recreation conflict management plans, oil and gas pre-tenure plans, economic opportunity plans and coastal plans. Some other ministries develop resource plans, but these are usually more operational in nature and focused on delivering a specific program. They cover a much smaller area than land and resource management plans, sustainable resource management plans or regional land-use plans, and tend to focus on a specific activity. Examples include park management plans, fire management plans and forest health plans.

[17] Land-use planning aspects of this core business are supported by the Forest Investment Account and, in particular, the Crown Land Planning Enhancement Program, for which the Bureau has delegated responsibility.

- review and amend land and resource-use planning processes to make them more efficient and to involve First Nations on a government-to-government basis, thus furthering the New Relationship with First Nations;
- lead regionally based Inter-Agency Management Committees to coordinate government interests in the management of provincial natural resources;[18]
- establish and facilitate regional strategic land and resource plan implementation committees to maintain community and stakeholder involvement in the plans. Also, publicly communicate the provisions and benefits of each of these strategic land and resource-use plans and, more generally, the benefits of balanced utilization of natural resources in collaboration with work under other objectives and programs; and
- under the Headwaters to Oceans Strategy, coordinate marine and coastal planning projects, participate in federal planning initiatives and lead the provincial planning component of the proposed federal-provincial marine protected areas strategy.

Objective 2: *Help advance the New Relationship with First Nations.*

Under this objective the Bureau will seek greater engagement of First Nations in land and resource-use planning, with particular emphasis on the strategic level. *The New Relationship, Vision and Principles* document makes clear that land and resources are vital to First Nations. It commits both parties to mutually develop "integrated intergovernmental structures and policies to promote cooperation, including practical and workable arrangements for land and resource decision-making and sustainable development" (p. 3). The first item in the New Relationship action plan is to "develop new institutions or structures to negotiate Government-to-Government Agreements for shared decision-making regarding land-use planning, management, tenuring and resource revenue and benefit sharing" (p. 4).

The Bureau will work with the Ministry of Aboriginal Relations and Reconciliation, Ministry of Agriculture and Lands, and First Nations bodies to develop these new institutions or structures. It will be an evolving process. In the meantime, continued and improved

[18] Successful implementation of government's strategic directions and priorities for resource management requires a collaborative and coordinated approach within a cross ministry structure. This approach is occurring at the executive level through the Deputy Ministers' Committee on Natural Resources and the Economy and at the Deputy Ministers' Committee on Integrated Land Management. The latter committee essentially serves as the advisory Board of Directors for the Integrated Land Management Bureau. As defined by three geographic areas, there is a similar regional inter-ministry governance structure across B.C. Each of these regions has an Inter-Agency Management Committee which is provided Executive support through the Bureau's Regional Executive Director, who is the committee chair, and through the Bureau hosting the corporate resources such as the Inter-Agency Management Committee Manager. The Inter-Agency Management Committees and their associated Sub-regional Managers Committees provide the regional-level forum through which the agencies consult, cooperate and integrate their respective functions to deliver government's resource management programs. The committees provide a level of governance and regional prioritization to Bureau business areas and develop regional strategic plans to address the major cross ministry land and resource-use issues.

engagement of First Nations in the provincial land and resource-use planning processes will be an important indicator of New Relationship implementation.

Core Business Area: *Strategic Land and Resource Planning.*

Strategies

- Consistent with the New Relationship, engage First Nations in land and resource management planning by undertaking a number of exploratory initiatives which build on existing relationships in government-to-government forums and, where appropriate, at regional planning tables and committees;
- in collaboration with Ministry of Agriculture and Lands and Ministry of Aboriginal Relations and Reconciliation, develop more effective mechanisms to fulfil the Crown's duty to consult and accommodate for *Land Act* dispositions;
- assist Ministry of Aboriginal Relations and Reconciliation with negotiating accommodation on high-priority plans and projects;
- assist Ministry of Aboriginal Relations and Reconciliation with cross government coordination of New Relationship implementation in the resource sector through regional Inter-Agency Management and Sub-regional Managers Committees; and
- simplify development referrals to First Nations, participate in pilot projects to realize new efficiencies to address First Nations and develop a single-window approach for the management and dissemination of Province — First Nations agreements and related information.

Objective 3: *Further government's efforts to manage species-at-risk.*

The Bureau will work with partner agencies and make best efforts to facilitate proactive efforts that will address issues with species-at-risk while providing certainty for investment.

To achieve these outcomes, the Bureau will work with the Ministry of Environment and other natural resource ministries in development of an outcomes-based, proactive, coordinated, scientifically credible and defensible approach to the management and recovery of species-at-risk in BC. The Bureau's principal focus will be on coordinating:

- the development of thorough options for management and recovery of B.C.'s complement of globally significant broad-ranging species-at-risk; and
- corporate investments in recovering species-at-risk and their critical habitats.

The aim of this coordination will be to change from a reactive approach to a proactive one and to maximize the effectiveness of our investments.

Core Business Area: *Species-at-Risk Coordination.*

Strategies

- Develop a corporate species-at-risk action plan with partner ministries that benefits the economy by creating a predictable management framework around which resource development companies can depend and which shifts the province's approach to species-at-risk management from a reactive to proactive model;
- implement government-approved actions to better coordinate a corporate approach to managing species-at-risk;
- coordinate implementation of the Northern Spotted Owl recovery strategy;
- work with partner ministries — specifically the Ministries of Environment and Forests and Range — on the review and assessment of the *Forest and Range Practices Act* Identified Wildlife Management Strategy. In addition, Bureau staff will participate in the review of the Old Growth Management Area orders to implement management decisions for some species-at-risk as required (e.g., Marbled Murrelet); and
- work with key provincial agencies, First Nations and non-government stakeholders to develop recovery options for two key broad-ranging species — Mountain Caribou and Marbled Murrelet — and bring forward these options to government for decision.

Performance Measures

Land-use decisions finalized by government and plan implementation initiated. Three strategic land-use plans are currently nearing the end of the government-to-government negotiation phase with First Nations (Sea-to-Sky Phase II, Lillooet and Haida Gwaii/Queen Charlotte Islands). This measure tracks progress in advancing these plans to government decision. Government-approved land-use decisions are then implemented by agencies with the appropriate resource mandate.

Number of land and resource management partnerships or agreements with First Nations[19] achieved. This measure will indicate the growth of partnerships or agreements between the Bureau and First Nations on issues such as land and resource planning, FrontCounter BC services, and resource information. It is a basic measure of the New Relationship as it applies to natural resource management.

Advance a new approach and broad-ranging species-at-risk recovery plans for consideration by government. This measure indicates progress made in developing and presenting to government recovery plans for key, broad-ranging species-at-risk that require broad, cross government action and leadership. For this reason they have been assigned to the Species-at-Risk Coordination Office. The currently assigned species for which recovery plans are to be brought forward to government for decision are Mountain Caribou and Marbled Murrelet.

[19] By Nation, Tribal Council or group.

Performance Measures	2005/06 Baseline	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
2-1. Land-use decisions finalized by government and plan implementation initiated.	North Coast Central Coast	Morice Sea-to-Sky Phase I	Sea-to-Sky Phase II Lillooet Haida Gwaii	TBD	TBD
2-2. Number of land and resource management partnerships or agreements achieved with First Nations.	N/A	47	TBD[1]	TBD[1]	TBD[1]
2-3. A new approach to managing species-at-risk and broad-ranging species-at-risk recovery plans advanced for consideration by government.	Spotted Owl		Mountain Caribou	Marbled Murrelet	TBD

[1] Natural resource ministry targets are under development.

Goal 3: *Integrated land and resource information.*

Integration of resource information from various sources and its effective delivery is fundamental to achieving the effective, efficient and balanced management of Crown land and resources. The Bureau has a pivotal role to play in this task. The Bureau manages and provides natural resource information to external users such as other governments, businesses, communities, industry and the public and to other provincial ministries and agencies. The Bureau also provides corporate leadership and overall governance across the province concerning standards, systems and pricing for the management, storage and delivery of land and resource information. It is also responsible for providing base-mapping products and related services that assist all sectors of the economy.

Growth in the provision of spatially referenced information to both the public and to government clients is seen as a key performance measure for this goal. It captures the significance of integration and delivery, as well as the importance of the Bureau's base-mapping function.

Objective 1: *Excellence in the provision of provincial land and resource information[20] to (i) clients external to government and (ii) internal clients.*

This objective concerns the effective management and delivery of resource information to clients across the provincial government and on a province-wide basis, largely through

[20] Includes base mapping, registry, air and ortho-photography, survey control points, global positioning systems support, geographical (place) names and related resource information.

integrated web-based systems.[21] The same information, and local derivatives and analyses developed from it, is also delivered regionally. Understanding and meeting the needs of clients is crucial to achieving this objective.

Bureau regional staff deliver the same land and resource information through FrontCounter BC offices as well as in information packages to support strategic and land and resource-use planning projects. Providing effective land and resource information, services and related analysis leads to more fully informed regional clients, better decision-making and reduced application processing times.

The Bureau's programs also focus on providing overall governance across the province concerning standards, systems and pricing for the collection, storage and delivery of land and resource information.

Core Business Area: *Corporate Resource Information Management and Regional Client Services.*

Strategies

- Improve the marketing of corporate resource information services to both internal and external clients through better communication and consultation. The intent is to ensure products and services provided are client-driven and meet client needs and business goals. This strategy will help to ensure the Bureau focuses on clients and builds its products and services in response to their feedback;
- manage and deliver information and related products and services fundamental to government, industry, business and public needs while providing internal and external clients with value-added information and support;
- manage and maintain land and resource data holdings. This is to ensure that the provincial data the Bureau is responsible for are adequately maintained to meet both government and public needs. Within this scope is base-mapping data, warehoused information and repository (catalogue and related metadata) information;
- deliver self-service web-based access and analytical tools that meet client needs and undertake analyses concerning natural resources for business or individual clients using geographic and other information systems. Also, support regionally managed land and resource planning projects as prioritized by regional Inter-Agency Management Committees;
- coordinate regional land and resource data collection issues, including setting standards, performing quality control, liaising with information providers and building land and resource information partnerships;

[21] These include the Land and Resource Data Warehouse and the Integrated Land and Resource Registry.

- establish a sector-level Land and Resource Information Council with membership from government, industry and the public to address business, information and system issues/ needs from a sector-level perspective; and
- improve public access to provincial land and resource information by establishing a single gateway to resource sector information products and services. Also, improve the usability of land and resource information products and services by establishing the necessary common information policy, standards, procedures and best business practices that are needed to ensure data from different sources can be integrated.

The Bureau participates on the Inter-ministry Research and Innovation Committee, which is led by the Ministry of Advanced Education. The committee serves to enhance linkages and communication about key research and innovation initiatives among ministries.

Performance Measure

Growth in the utilization of land and resource data, products and related services by public and government clients. This is an indicator of the usefulness of the land and resource services to the Bureau's clients. The measure reflects the usage of an extensive set of tools available through the Natural Resource Information Centre to access land and resource information. A growing list of resource information data sets and tools are being made available online to the public.[22]

Performance Measures	2005/06 Baseline	2006/07 Baseline	2007/08 Target	2008/09 Target	2009/10 Target
3-1. Percentage growth in the number of times the Natural Resource Information Centre is used to access land and resource information over 2006/07 base.	N/A	14,500 sessions[1] per month	20 per cent increase over 2006/07 base	20 per cent increase over 2007/08	10 per cent increase over 2008/09

[1] Sessions are defined as when a user has accessed the Natural Resource Information Centre main page and one of the following key tools providing cross ministry information within it: iMapBC, Integrated Land and Resource Registry, Distribution Service and Base Map Online Store.

Changes to Service Plan Objectives and Performance Measures

The Bureau reduced the number of service plan objectives and performance measures this year in order to more accurately reflect and report on the services the Bureau provides.

[22] Currently some 57% of data sets in the Land and Resource information data base are downloadable by the public (62% by partners who subscribe or who have contributed through data-sharing agreements).

Resource Summary — Integrated Land Management Bureau

The Resource Summary outlines the estimated expenditures by core business area. The Integrated Land Management Bureau operates under its own vote within the Ministry of Agriculture and Lands (see Part B) as specified in the *Estimates*.

Core Business Areas	2006/07 Restated Estimates[1]	2007/08 Estimates	2008/09 Plan	2009/10 Plan
Operating Expenses ($000)				
Regional Client Services	20,881	23,360	21,916	22,164
Strategic Land and Resource Planning[2]	8,987	7,537	1,203	1,219
Species-at-Risk Coordination	1,253	752	756	761
Corporate Resource Information Management	19,111	16,534	17,190	17,386
Bureau Management[3]	13,319	14,128	14,746	14,800
Total	**63,551**	**62,311**	**55,811**	**56,330**
Full-time Equivalents (Direct FTEs)				
Regional Client Services	189	192	191	191
Strategic Land and Resource Planning	11	13	14	14
Species-at-Risk Coordination	4	5	5	5
Corporate Resource Information Management	125	134	134	134
Bureau Management[4]	17	19	19	19
Total	**347**	**363**	**363**	**363**

Core Business Areas	2006/07 Restated Estimates[1]	2007/08 Estimates	2008/09 Plan	2009/10 Plan
Bureau Capital Expenditures (Consolidated Revenue Fund) ($000)				
Regional Client Services	765	216	135	135
Strategic Land and Resource Planning	—	—	—	—
Species-at-Risk Coordination	—	—	—	—
Corporate Resource Information Management	6,319	3,149	2,988	2,988
Bureau Management	1,678	3,211	3,011	3,011
Total	**8,762**	**6,576**	**6,134**	**6,134**

[1] These amounts have been restated, for comparative purposes only, to be consistent with the presentation of the 2007/08 *Estimates*. Schedule A of the 2007/08 *Estimates* presents a detailed reconciliation.

[2] The budget for Strategic Land and Resource Planning reflects a special three year Treasury Board allocation for completion of strategic land-use plans that was initiated in 2005/06 and terminates in 2007/08.

[3] Bureau Management includes the Office of the Associate Deputy Minister, Project Management Office, and a portion of Corporate Services Division (finance, facilities, etc.). Please see the complete description of this core business on page 16.

[4] This does not include the FTEs in Corporate Service Division servicing the Bureau. These FTEs are shown in the Ministry of Environment service plan.

Recoveries and Revenues

Through partnerships and other arrangements with various organizations, the Bureau provides services and then recovers some or all of the costs. These recoveries are expected to amount to $24 million in 2007/08. Principal items include approximately $4.875 million in funding from the Forest Investment Account for land and resource-use planning and information services and $8.424 million from Crown Land Administration in the Ministry Operations Vote for regional adjudication services in Regional Client Services.

The Bureau expects to collect revenues of about $.2 million from a number of sources, including map and air-photo sales.

Part B: Ministry of Agriculture and Lands

Ministry Overview

Purpose of Ministry

The mandate of the Ministry of Agriculture and Lands is to:

- promote economic development and environmental sustainability for the agriculture, aquaculture and food sectors, supporting them in delivering safe, healthy and high-quality food; and
- manage Crown land in a manner that contributes to the economic, societal and environmental goals of government.

The agriculture, aquaculture and food sectors are diverse and vibrant, contributing $21.9 billion in annual sales and over 280,000 jobs to B.C.'s economy. The Ministry plays a vital role in fostering an environment which allows the sectors as a whole to be safe, profitable and sustainable. The Ministry provides a wide-range of programs and services that are designed to facilitate long-term business stability, promote environmental stewardship on farms, and enhance and protect the health of all British Columbians.

The Ministry is also responsible for administration of Crown land, which comprises 94 per cent of the provincial land base. Its primary activities in this area are to develop policy to guide the allocation of Crown land and to support implementation, including developing policy to promote effective involvement of First Nations. This focus is essential to improving the global competitiveness of British Columbia, enhancing our ability to attract private investment and stimulating economic growth, while balancing environmental and societal values. As part of this mandate, the Ministry is also responsible for managing those contaminated sites that are the responsibility of the Province. Crown land adjudication services are provided by the Integrated Land Management Bureau.

Key to the Ministry's success is its partnerships with agencies at the local, provincial and federal levels, First Nations, industry and industry associations. With respect to the agriculture and food sectors, federal and provincial governments have a shared mandate and this relationship is formalized through the Agricultural Policy Framework (APF) agreement. For aquaculture, the Province is responsible for licensing operations and tenuring decisions on Crown land while the federal government is responsible for fisheries management and navigation.

The Ministry also relies on other government ministries — primarily Health, Forests and Range, and Environment — local governments and First Nations to fulfill its mandate. The mandates of these agencies and groups connect in key areas such as food safety and

quality, public health and safety, land and resource use, water management, invasive plant and pest management, and environmental issues.

The Ministry's main client groups are the citizens of British Columbia, First Nations, local governments, industry and industry associations.

A complete list of legislation for which the Ministry is responsible is available at http://www.leg.bc.ca/PROCS/allacts/al.htm.

Vision, Mission and Values

Vision

World-leading stewardship of land, farm and food systems for the health and prosperity of British Columbians.

Mission

The mission of the Ministry of Agriculture and Lands is to promote sustainable agriculture food systems and to provide a balanced approach that promotes the sustainable use of Crown land resources.

Values

The Ministry's five key values defined below are consistent with government's values and guide our business practices.

People

We value the health and well-being of our people. We treat each other with respect, dignity and value individual and cultural differences. We communicate our expectations, listening to each other regardless of level of position. We seek the very best talent, recognize achievements and ensure the appropriate skills through continuous learning.

Integrity

We are ethical in our business dealings, starting with how we treat each other. We will conduct our business in a manner that is consistent with the government's code of conduct. We strive for excellence in ensuring effective and efficient use of public resources.

Quality Service

We strive for service quality in all that we do.

Innovation and Leadership

We believe innovation is the principal driver that will help us provide value to our clients. We embrace creativity, a culture of continuous improvement, and encourage our staff to be leaders.

Teamwork

Our culture supports a spirit of teamwork within the Ministry and with others to advance our shared interests.

Strategic Context

Over the past several years, B.C.'s agricultural industry has faced significant challenges affecting overall competitiveness and profitability. Events such as avian influenza outbreaks, BSE, drought, hail, a stronger Canadian dollar and the rising costs of energy and other inputs have all placed downward pressure on farm income. During this time, the focus of the Ministry has been to respond to these issues and help the sector maintain stability.

To help position the industry for success in the future, government is leading the development of a long-term Agriculture Plan for B.C. and a study of sustainable options for aquaculture. Industry specific strategic plans for the tree fruit, cattle and grain sectors as well as a science and innovation strategy are also underway to support these planning initiatives. Increasingly, it is expected that Ministry programs and services will reflect a greater emphasis on:

- industry self reliance and profitability from the marketplace;
- societal and environmental values;
- promoting innovation throughout the full value chain; and
- collaboration across government.

The focus for Crown land administration is also on developing longer-term solutions to how British Columbia's Crown lands can be used to sustain a flow of economic, environmental and social benefits. The Ministry is adopting a client-focused approach to the administration of Crown land to ensure that communities, First Nations, other government agencies and businesses can more easily and quickly navigate their way through government. This client focus is accompanied by a broader review of policy and our approach to the administration of Crown land that is expected to more clearly define the government objectives and the public interest and provide communities, First Nations and others secure access to Crown land under fair terms.

Key opportunities and challenges related to the strategic shifts are identified below.

Agriculture, Aquaculture and Food Sectors

Opportunities

Strategic Growth: More than 200 commodities are produced on the land and some 30 species of fish, shellfish and marine plants from B.C. waters. There are strong opportunities for growth and there is industry-government commitment to diversify into higher-value products and new niche markets, improve market access and strengthen the agri-food value chain.

A Focus on Health: Awareness regarding the benefits of healthier lifestyles is growing and this is leading to changes in eating habits and consumer demands. B.C. can respond to these opportunities by producing specialty, higher valued products to meet consumer interest in making healthy food choices.

Development and Adoption of Technologies: Advancements in science and technologies provide opportunities to expand into new markets, improve productivity and reduce costs. Given the competitive nature of the industry, the extent to which businesses can develop or adopt new products and technologies will affect overall industry profitability and long-term sustainability.

A Sustainable Environment: In general, farms contribute to environmental values. The use of buffers and protection of stream sides and other practices can preserve and create habitat for the plants and animals that we value on our natural landscape. New growth opportunities into products such as bio-fuels can also support environmental objectives.

A Good Neighbour and Net Contributor: The implementation of farm practices that minimize conflicts with other interests and the use of proactive Agricultural Advisory Committees helps to maintain a strong positive relationship with communities.

Quality and Safety Control Systems: The implementation of quality and safety food systems is well underway in B.C. This contributes to environmental and human health and provides new marketing opportunities. Identifying the country of origin, labeling and providing assurance that products are created through sustainable and safe practices are in the public interest and they contribute to market promotion of farm products.

Challenges

Strong Global Competition: B.C.'s agriculture and seafood industries compete in international markets where competitors with similar or lower cost structure enjoy greater economies of scale and create downward pressures on food commodity prices.

Competition for Inputs: Intense competition for key inputs, that is, labour, land and energy is driving up costs affecting producers' ability to remain profitable and compete globally. This is compounded by the growing economy and changing demographics which have created farm worker shortages at critical harvest times.

Regulatory Requirements: In areas where government regulations are necessary, that is, public health and safety, the Ministry continues to work on streamlining these processes and assist industry in adapting to new outcome-based frameworks.

Urbanization and Growing Development Pressures: As populations grow, urbanization in many B.C. cities and towns is encroaching upon areas that were once predominantly rural and agricultural in nature. This places greater pressure on the agricultural land base.

Disease Outbreaks and Extreme Weather: The agriculture and food industries are challenged by significant and unpredictable weather conditions and disease crises. These conditions can lead to instability for farmers and overall industry performance in the long run.

Crown Land Sector

Opportunities

Strategic Investment and Contributor to Societal Values: Informed citizens, diverse landscapes and ecosystems and resource wealth provide the province with an opportunity to approach the administration and allocation of Crown land in a manner that ensures strategic investment and sustainable use for the greatest benefit of all citizens. These benefits encompass a whole range of economic, environmental and societal values that contribute to health and prosperity for communities, First Nations and the province.

Growing Interest and Demand for Crown Land: Demand for access to Crown land continues to be high. With strong demand, the Province has an opportunity to maximize the value it receives from the Crown land base, resulting in higher revenues and greater flexibility in meeting environmental and societal objectives.

Challenges

Complexity of Crown Land Issues: Advancing the public interest in Crown land management and allocation necessitates a balance of environmental, societal and economic values. This balancing act is always challenging and made more complex as new technologies, market demands, and societal interests create changing economic opportunities and demands.

Maintaining a Client-focus and Timely Access: While there are opportunities to streamline and improve our client focus, the diversity of clients groups (over 20 different sectors currently have an interest in Crown land access) and the complexity of Crown land issues affects the speed at which improvements can be made.

Capacity

The Ministry relies on partnerships with the federal government, First Nations, industry and other government agencies, in terms of funding, collaboration and service delivery to implement the Ministry's strategies. One of the most significant partnerships is represented by the federal/provincial/territorial Agricultural Policy Framework and accompanying implementation agreement. The agreement, which expires in March 2008, contributes about $60 million annually to Ministry programming. At present, most of B.C.'s agricultural programs and services are delivered with some federal funding provided through the

agreement. The Ministry is currently working with federal-provincial-territorial partners to identify opportunities to improve future arrangements with the federal government.

In addition, the Ministry relies on maintaining effective relationships with First Nations to achieve the goals of government. The Province has made a commitment to strengthen its relationship with First Nations based on respect, recognition and accommodation of Aboriginal title and rights. The Ministry is committed to supporting the government in fulfilling its goals.

Other Ministry partners include the British Columbia Investment Agriculture Foundation and the BC Agriculture Council, which deliver a broad range of industry development and environmental programs.

Core Business Areas

Services and programs delivered by the Ministry are divided into five core business areas.

Food Industry Development

Food Industry Development facilitates research and innovation in partnership with the agriculture, aquaculture and food sectors; provides advice and information services on issues affecting the development, production, marketing and business management of the sectors; promotes youth leadership programs; and provides animal and aquatic health surveillance and disease diagnostic services.

Food Industry Development is also responsible for aquaculture development and policy and coordinating province-wide land and water policies and programs as they relate environmental management on farms. The business area works with industry, local governments and others to promote public awareness of the agriculture and aquaculture sectors and address and resolve urban/agricultural issues (157 FTEs, net operating budget $18.9 million).

Agriculture and Aquaculture Management

Agriculture and Aquaculture Management provides legislation and policy leadership for the agriculture and food sectors. This includes strategic and policy support to the regulated marketing systems, Farm Industry Review Board and Agricultural Policy Framework agreement as well as for reducing regulatory burden and barriers to international and inter-provincial trade.

In addition, Agriculture and Aquaculture Management coordinates invasive plant management for the Province, manages plant health and diagnostics as well as food safety and quality initiatives, and is the lead for licensing, compliance and enforcement of aquaculture and for licensing of livestock (84 FTEs and $10.7 million).

Risk Management

Risk Management is responsible for the administration and delivery of Production Insurance and supports the federal administration and delivery of Canadian Agricultural Income Stabilization (CAIS) programs, which help stabilize farm businesses against risks such as severe weather, diseases and low market prices. Both programs are cost-shared by the federal government, provincial government and producers (35 FTEs and $38.1 million).

Crown Land Administration

Crown Land Administration works to achieve greater value for the public and continued access to public lands and resources by ensuring that it is responsive to the changing needs and demands of communities, sector interests, and the Province as a whole. The business area develops and maintains the policy framework for the administration of Crown lands;

provides expert advice, and develops operational procedures and guidelines, tenure documents and training for implementation of the policy. In some cases, this includes providing hands-on support for land disposition decisions. Undertaking strategic analysis to identify sectoral trends, forecast societal demands and identifying how B.C.'s Crown lands can be best used is a critical underpinning of this work.

Crown Land Administration provides leadership in the management of B.C.'s contaminated sites program by coordinating the identification and remediation of priority sites that are the responsibility of the Province (148 FTEs and $38.4 million).

Executive and Support Services

Executive and Support Services includes the offices of the Minister, Deputy Minister and Corporate Services Division which provides financial support services, human resources, performance strategies, freedom of information and records management and information technology to the Ministry of Agriculture and Lands, including the Integrated Land Management Bureau, as well as the Ministry of Environment (10 FTEs and $8.0 million).

The Information Resource Management Plan developed through Executive and Support services can be viewed at http://www.agf.gov.bc.ca/ministry/planning/irmp.pdf.

New Relationship

The Government of British Columbia is leading the nation in developing a New Relationship with First Nations and Aboriginal people. Guided by principles of trust, and by recognition and respect of First Nations' rights and title, we are building a stronger and healthier relationship between government and Aboriginal people. By working together, we will bring tangible social and economic benefits to Aboriginal people across the Province and narrow the gap between Aboriginal people and other British Columbians.

In support of the New Relationship, the Ministry of Agriculture and Lands is engaged in a broad range of activities.

Business Ventures and Economic Opportunities

- Engage with First Nations in identifying opportunities in shellfish farming and promoting aquaculture development that supports First Nations and Aboriginal people;
- support efforts of First Nations 2010 Agriculture Initiative Working Group to identify and capture business opportunities from the 2010 Olympic and Paralympic Winter Games; and
- assist in the establishment of Sustainable Agricultural Development Councils to provide leadership in Agricultural Planning for First Nations communities.

Training and Skill Development

- Support Gitksan Government Commission in establishing an Agriculture Training Centre in Hazelton, B.C.;
- establish intern positions for technical areas such as biological reviews, inspections and compliance with aquaculture regulatory requirements;
- encourage establishment of 4-H clubs within First Nations and participate in First Nations schools career fairs;
- in partnership with the Ministry of Energy, Mines and Petroleum Resources, continue to support the Reclamation and Prospecting Project which provides training opportunities in prospecting and environmental assessment for First Nations youth; and
- provide extension services including workshops on production agriculture issues and one-on-one information and skill development sessions as requested.

Consultation and Accommodation

- Continue to improve consultation processes for aquaculture applications by ensuring consultations are handled in a timely manner; and
- with First Nations and the Integrated Land Management Bureau, determine more strategic, efficient and effective approaches to consultation on land dispositions.

Healthy Living

- Support the ActNow BC initiative *First Nations Community Food Systems Project for Healthy Living* aimed at raising awareness and improving access to healthy foods as well as encourage agri-food business development.

Goals, Objectives, Strategies and Results

Overview

Ministry Goals

The Ministry's service plan is organized around its three long-term goals.

- Competitive, world class agriculture, aquaculture and food sectors.
- Agriculture, aquaculture and food systems that are environmentally sustainable and promote human, plant and animal health.
- Administration of Crown land that promotes sustainability and the greatest benefits for British Columbians.

Linkage to the Five Great Goals

Ministry work directly contributes to three of the government's Five Great Goals for a Golden Decade.

- The Ministry's ActNow BC initiatives contribute to government's goal to *lead the way in North America in healthy living and physical fitness.*
- Ministry goals regarding environmental sustainability of the agriculture, aquaculture and food systems and sustainability through the administration of Crown land support government's goal to *lead the world in sustainable environmental management, with the best air and water quality and the best fisheries management, bar none.*
- Ministry goals to achieve competitive, world class agriculture, aquaculture and food sectors, and the greatest benefits for British Columbians through the administration of Crown land contribute to government's goal to *create more jobs per capita than anywhere else in Canada.*

Cross Ministry Initiatives

The Province has identified priorities that will require collaborative efforts across all of government: The Ministry of Agriculture and Lands makes an important contribution.

Mountain Pine Beetle

Projections indicate the mountain pine beetle infestation could kill 80 per cent of the pine forest in British Columbia by 2013. Pine forests dominate the interior of B.C., and their loss has significant implications to the forest environment, economy and the communities that depend on those forests for sustainability. The B.C. Government, through coordination by the Ministry of Forests and Range and the Provincial Mountain Pine Beetle Action Plan, is working across a number of ministries to minimize and mitigate negative environmental and socio-economic impacts of the infestation, while recovering the greatest value and protecting

public health, safety and infrastructure. The Ministry contributes to this initiative by pursuing opportunities for increasing forage and grazing land, agroforestry and bio-products.

ActNow BC

ActNow BC, led by Ministry of Tourism, Sport and the Arts, combines cross government and community-based approaches to promote healthy living choices for British Columbians. The programs and initiatives champion healthy eating, physical activity, ending tobacco use, and healthy choices during pregnancy. The Ministry contributes to ActNow BC through programs such as Agri-food Partners in Healthy Eating, School Fruit and Vegetable Snack, Growing Healthy Kids One Snack at a Time, First Nations Community Food Systems for Healthy Living, and Healthy Dining.

2010 Olympic and Paralympic Winter Games

All provincial ministries, agencies and Crown corporations have been working together to ensure every available opportunity to develop sustainable economic legacies are explored and pursued so that businesses and communities in British Columbia receive benefit from the Games. The Ministry contributes by supporting the development and implementation of an agri-food industry strategy for capturing 2010 opportunities.

Asia Pacific Initiative

The British Columbia *Asia Pacific Initiative* ensures the province has a coordinated and targeted strategic plan in place that takes full advantage of B.C.'s Pacific Gateway advantages and Asian cultural and language base. The *Asia Pacific Initiative* defines B.C.'s future role in the Asia Pacific economy and identifies the immediate priority actions that must be taken to further integrate the province into Asian markets. The Ministry supports this initiative by working with the federal government to encourage foreign investment into B.C. and developing capacity for expansion into Asia Pacific markets.

Regulatory Reform

British Columbia continues to make regulatory reform a priority across government, making it easier for businesses to operate and succeed in British Columbia, while still preserving regulations that protect public health, safety and the environment. A citizen-centred approach to regulatory reform will reduce the number of steps it takes to comply with government requirements or access government programs and services.

The Ministry supports the government's Regulatory Reform Initiative by committing to maintaining a zero net increase in regulatory requirements through 2009/10 and continuing to identify further regulatory reduction and regulatory reform opportunities.

Three-year regulatory reform initiatives include:

- reviewing of traceability standards and requirements to encourage industry-led quality control programs;

- examining livestock containment, licencing and tracking requirements for alternative approaches and to ensure obsolete requirements are eliminated;
- aligning animal disease management and health regulatory requirements to address zoonotic diseases such as avian influenza;
- ensuring the plant health requirements are harmonized with federal plant health requirements and explore a move towards a risk assessment model; and
- updating and streamlining the *Muskwa-Kechika Management Area Act* and associated Regulation.

Citizen-Centred Service Delivery

Citizen-centred service delivery is a government-wide initiative to coordinate information, programs and services so that they can be presented to citizens in a way that takes their needs into account from beginning to end. The vision is to make it possible for citizens to access the government information and services they need in a simple and timely manner with a phone call, a mouse click or a visit to a service centre, no matter how many programs or ministries are involved in their request.

The Ministry promotes a citizen-centred approach to service delivery that reduces the number of steps and time required by citizens, businesses and industry to access government services and comply with government requirements. A key initiative underway in the Ministry of Agriculture and Lands is the InfoBasket Expansion.

InfoBasket is a web-based agri-food information portal accessible by farmers and the broader public on a 24/7 basis. The major focus of InfoBasket is to enable access by industry to a wide range of information to make better business decisions to support improved profitability and competitiveness. At present, information is available for 26 Communities or sectors and an additional two Communities will be added in 2007/08. The information encompasses production and processes, business management and finance, marketing and trade, regulations and legislation, directories and industry statistics.

Performance Plan Summary Table

Five Great Goals

Goal 2:
Lead the way in North America in healthy living and physical fitness.

Goal 4:
Lead the world in sustainable environmental management, with the best air and water quality and the best fisheries management, bar none.

Goal 5:
Create more jobs per capita than anywhere else in Canada.

Ministry's Vision
World-leading stewardship of land, farm and food systems for the health and prosperity of British Columbians

Ministry Goals	Ministry Objectives	Performance Measures
1. Competitive, world class agriculture, aquaculture and food sectors.	1.1 Strategic growth of the agriculture, aquaculture and food sectors.	• Dollar value of industry investment. • Net cash income.
	1.2 Effective management of farm business and income risks.	• Extent of coverage under business risk management programs. • Processing time for claims under Production Insurance.
	1.3 British Columbians value and support agriculture and aquaculture.	• Communities with Agricultural Advisory Committees.
2. Agriculture, aquaculture and food systems that are environmentally sustainable and promote human, plant and animal health.	2.1 Effective management of environmental risks.	• Industry compliance with aquaculture licensing and regulatory requirements. • Farms using Environmental Plans.
	2.2 Effective management of the risks impacting human, plant, animal and fish health and food safety.	• National on-farm food safety and quality programs implemented. • Compliance with Fish Health Management Plans. • Processing time for diagnostic samples.
3. Administration of Crown lands that promotes sustainability and the greatest benefits for British Columbians.	3.1 Effective, modern Crown land policy and administration that is accessible, efficient and client-oriented.	• Operational policies reviewed and updated.
	3.2 Effective management of contaminated sites to minimize risks to human health and the environment.	• Priority contaminated sites for which remediation is underway/ completed.

Performance Plan

Goal 1: *Competitive, world class agriculture, aquaculture and food sectors.*

Long-term prosperity for British Columbia's agriculture, aquaculture and food sectors is only possible if they are profitable, sustainable and have the support of consumers and citizens. The Ministry promotes sector profitability and self-reliance through programs and services that improve market access, foster innovation and efficiency across the value chain and provide farmers with the tools they need to sustain their businesses in the face of environmental and market risks. The Ministry also recognizes the importance of managing the urban/agriculture divide for maintaining public acceptance of agricultural lands and sustainable growth in these sectors.

Objective 1: *Strategic growth of the agriculture, aquaculture and food sectors.*

To foster economic sustainability, strategic policy and initiatives are designed to ensure that all levels of the value chain, from primary producers to the retailers, are profitable. The Ministry supports the industry to identify and seize new opportunities by promoting diversification, adoption of new technologies and sector adjustment and transition.

Core Business Areas: *Agriculture and Aquaculture Management; Food Industry Development.*

Strategies

- Identify and promote development opportunities throughout the agriculture and agri-food value chain (including bio-fuels, agri-tourism, silvopasture, and access to land and labour);
- promote sector adjustment on a priority basis (including tree fruit industry strategy, meat transition assistance program, livestock waste tissue initiative, cattle industry strategy, bio-fuel feasibility study);
- maintain and improve domestic and international market access by addressing tariff and technical trade barriers and positioning products through country of origin labeling and standards and certification programs;
- implement the Ministry's science and innovation strategy to accelerate adoption of new technologies and practices within the agriculture, aquaculture and food sectors;
- deliver information and extension services to the agriculture and food sector through InfoBasket, outreach workers and farm extension specialists; and
- complete an Agriculture Plan for the Province by June 2007.

Performance Measures

Dollar value of industry investment. This performance measure tracks the value of new investment in labour and capital in the B.C. agriculture and food sectors and provides a useful indicator of market conditions both in a particular industry and the economy as a whole. Growth in capital expenditures gives an indication of the views management holds on future market demands in relation to productive capacity. A three-year average is used as it gives a clearer trend line given that fluctuations in year-to-year investments can be significant.

Net cash-income. Net cash-income provides a measure of the efficiency and profitability of farm business operations. The measure reflects farm business cash flow (gross revenues minus operating expenses), excluding capital costs, generated from the production of agricultural goods. Growth in the indicator signals an increase in farm revenues and/or a decline in farm expenditures, signaling increased operating efficiencies. A three-year rolling average is used to account for unexpected and uncontrollable factors that may affect revenues or expenditures in any given year.

Performance in relation to the targets in both these measures is affected by a wide range of factors, many of which are beyond the Ministry's control: These include extreme weather conditions, animal diseases, surges in fuel costs or fluctuations in foreign exchange rates and interest rates.

Performance Measures	2006/07 Baseline	2007/08 Target	2008/09 Target	2009/10 Target
1-1. Dollar value of industry investment (Million).	Agriculture $240.9[1,2,3]	Growth above $240.9	Growth above $240.9	Growth above $240.9
	Food & Beverage $172.1[1,2,3]	Growth above $172.1	Growth above $172.1	Growth above $172.1
1-2. Net cash income (Million).	$368.8[4,5]	Growth above $368.8	Growth above $368.8	Growth above $368.8

[1] Forecasted 3-year average.

[2] Does not include aquaculture.

[3] Source: Statistics Canada. Private and Public Investment in Canada – Catalogue No. 61-205, special tabulation.

[4] Average for 2003, 2004 and 2005 calendar years.

[5] Source: Statistics Canada. Net Farm Income – Agriculture Economics Statistics – Catalogue No. 21-010.

Objective 2: *Effective management of farm business and income risks.*

Weather hazards, natural disasters, diseases, pests and market declines pose significant risks for farmers. Such risks reduce farm income and can lead to financial instability of sectors within the industry. The Ministry aims to create a stable platform for the sector by providing comprehensive programming that allows farmers to proactively manage risk.

Core Business Area: *Risk Management.*

Strategies

- Promote effective management of income risks through the Canadian Agricultural Income Stabilization program and Production Insurance;
- in collaboration with federal/provincial/territorial partners review CAIS and consider the establishment of a complementary disaster program framework;
- provide programs and tools that help farmers to manage the risks and impacts associated with wildlife; and
- continue to ensure program changes remain within fiscal capacity of the Province.

Performance Measures

Level of coverage under business risk management programs. This performance measure tracks the extent of coverage provided by the Production Insurance and Canadian Agricultural Income Stabilization programs to reduce the financial impact of uncontrollable risks. The 70 per cent target for Production Insurance represents the national standard. While this standard has been met and even exceeded in recent years, participation is voluntary and any number of factors (that is, premium increases, price competition or weather) can present a significant challenge to maintain this level of coverage. Production Insurance helps producers manage uncontrollable losses due primarily to weather.

The Canadian Agricultural Income Stabilization Program provides protection for overall income losses not covered by Production Insurance. For example, income losses related to factors such as increases in input costs or sudden price declines. The 85 per cent target represents a national standard for the minimum level of coverage.

Processing time for claims under Production Insurance. Studies indicate that timeliness in processing insurance claims is highly important to customer satisfaction. The Ministry plans to improve its payment processing times for Production Insurance to ensure farmers do not experience financial hardship as a result of delayed payments. Claims under the Canadian Agricultural Income Stabilization Program are administered by the federal government.

Performance Measure	2006/07 Baseline[1]	2007/08 Target	2008/09 Target	2009/10 Target
1-3. Level of coverage under business risk management programs.	76% of eligible crops are insured under Production Insurance	70%	70%	70%
	83% of B.C. farm cash receipts covered by CAIS Program[1,2]	85%	85%	85%
1-4. Processing time for payments of claims under Production Insurance.	85% of claims paid within 30 days of finalization[3]	100%	100%	100%

[1] Estimated to March 2007.

[2] Excludes supply-managed commodities. 2005 Crop year.

[3] A claim is considered finalized once claims have been calculated by field office staff and submitted to head office.

Objective 3: *British Columbians value and support agriculture and aquaculture.*

Agriculture and aquaculture activity occurs within communities and depends on good relations with local government and community members. Much of the farm land in B.C. is near areas of urban residential and commercial development. While the preservation of agricultural land in B.C. is overseen by the Agricultural Land Commission, the Ministry builds on this mandate and aims to create a positive urban/agriculture environment to facilitate sustainable growth for farms while enhancing the overall quality of life for all British Columbians.

Core Business Areas: *Agriculture and Aquaculture Management; Food Industry Development.*

Strategies

- Deliver the Strengthening Farming Program to bridge the urban/agriculture divide and ensure local governments value the contribution of farmers and the broader agriculture sector;
- continue to build relationships with local governments, First Nations and key stakeholders across B.C. with an interest in aquaculture management; and
- build greater understanding of agriculture and aquaculture's contribution to the community through youth programs (for example, 4-H, fairs, "Agriculture in the Classroom") and other proactive communication strategies.

Performance Measure

Number of agricultural advisory committees. With only 1.6 per cent of British Columbians living on farms, it has become increasingly important for local governments to find ways to keep in touch with their farm and ranch communities, and facilitate support for the agriculture sector. This measure provides an indication of building capacity within farm communities to influence issues that affect agriculture. Agricultural advisory committees build agricultural awareness in their communities as well as promote the development of local Agricultural Area Plans (which includes planning for farm and residential borders) and agricultural-related economic and agri-tourism strategies. Currently, there are 49 local governments in British Columbia with significant agricultural lands.

The Ministry is in the process of developing a survey to assess the effectiveness of these committees. The intention is to replace the current measure with the results of this survey.

Performance Measure	2006/07 Baseline	2007/08 Target	2008/09 Target	2009/10 Target
1-5. Number of Agricultural Advisory Committees.	26	27	28	29

Goal 2: *Agriculture, aquaculture and food systems that are environmentally sustainable and enhance human, plant and animal health.*

British Columbians and the government require that food production systems support public health and environmental goals. British Columbia is committed to enhancing its reputation as a world leader and community partner by maintaining world class food production practices. The Ministry contributes to this goal by assisting the agriculture, aquaculture and food sectors to enhance food safety and environmental practices to improve B.C.'s water, soil and air quality into the future. This goal also recognizes the benefits of promoting healthy eating and overall societal well-being.

Objective 1: *Effective management of environmental risks.*

Responsible production and environmental protection are key to B.C.'s agriculture, aquaculture and food sectors in maintaining long-term sustainability as well as community and consumer confidence in the sectors. The Ministry plays a significant role in encouraging and supporting the application of environmentally sound production practices by producers in the agriculture and aquaculture sectors. Ministry aquaculture compliance programs and information services are also critical for reducing environmental risks.

Core Business Areas: *Agriculture and Aquaculture Management; Food Industry Development.*

Strategies

- Deliver regional and sector programs that promote environmental protection (that is, Environmental Farm Plans, nutrient management, carcass disposal, aquaculture licensing and compliance, water management);
- ensure that provincial and multi-sectoral initiatives consider the needs and interests of the agriculture and aquaculture sector;
- integrate the requirements for water by the agriculture industry into the provincial water strategy;
- quantify and mitigate the impacts of agricultural practices on water, air and soil quality; and
- continue to enhance province-wide coordination of invasive plant management.

Performance Measures

Per cent of industry compliance with aquaculture licensing and regulatory requirements. The intent of the licensing and regulatory requirements is to ensure that finfish aquaculture operators are demonstrating accountable and environmentally sustainable practices, which include the prevention of finfish escapes to the environment. The measure provides an indication of the overall average of industry-wide level of compliance to the Ministry's aquaculture licensing and regulatory requirements based on a calendar year inspection cycle.

Number of farms with Environmental Farm Plans. Environmental Farm Plans are an indicator of the agricultural sector's willingness to employ beneficial management practices. Environmental Farm Plans help farmers to identify environmental risks and benefits from their individual farming operation. Environmental Farm Plans are considered completed when a risk assessment of the farm or range has been conducted and an action plan for mitigating identified risks has been developed, and considered implemented once all risks identified have been addressed. Initial targets for completed and implemented plans were based on surveys of farmers at the start of the program (in 2003), and revised annually based on the results of previous years. The plans are optional, but financial assistance to address environmental risks is provided to farmers who complete and implement approved plans.

Performance Measure	2006/07 Baseline	2007/08 Target	2008/09 Target	2009/10 Target
2-1. Overall per cent industry compliance with aquaculture licensing and regulatory requirements.	90%[1]	94%	97%	100%
2-2. Number of farms with environmental farm plans.	1302 farms with completed farm plans[2]	1500	1700[3]	1900[3]
	~325 farms plans implemented	375	425[3]	475[3]

[1] Estimate for 2006 calendar year.

[2] BC Agriculture Council December 31, 2006.

[3] The Agricultural Policy Framework agreement, which supports the Environmental Farm Planning program, ends March 2008. Future targets are contingent upon continuing Federal-Provincial Funding, pursuant to the next Policy Framework being negotiated.

Objective 2: *Effective management of risks impacting human, plant, animal and fish health and food safety.*

The Ministry works with industry and other government agencies to develop and maintain a coordinated and effective framework for preventing, containing and eliminating disease outbreaks and threats. This contributes to the broader public health, protects capacity of the land and provides consumers and markets with assurance that B.C. products are safe.

Core Business Area: *Agriculture and Aquaculture Management; Food Industry Development.*

Strategies

- Work with all levels of government and industry to enhance preparedness for possible incursion of avian influenza into B.C. (that is, H5N1 Planning Council, Foreign Animal Disease Emergency Support (FADES) planning, bio-security plans with poultry industry and CL3 laboratory expansion activities);
- facilitate the development of tracking and traceability systems for food and agriculture sectors, beginning with livestock and poultry sectors;
- improve the capacity to diagnose and respond to disease-causing agents, invasive plants and pests through the plant health initiative;
- in cooperation with the Ministry of Health, the federal government and industry associations, promote the development and adoption of programs and practices throughout the agriculture value chain that protects against risk to animal and human health, including BSE testing for all B.C. cattle; and
- develop a strategy for partners in the eating healthy component of ActNow BC.

Performance Measures

Number of national on-farm food safety and quality programs implemented. Currently there are 30 National On-Farm Food Safety and Quality Programs developed by national producer organizations which cover plants and animals used for food products. The programs are funded by the Canada-British Columbia Agricultural Policy Framework and designed to provide assurance that food safety issues are identified and addressed. As programs are approved, producer organizations decide to implement them across Canada. The Ministry supports implementation of approved programs on B.C. farms to meet the objective of effective management of risks affecting food safety.

Per cent compliance with Fish Health Management Plans. All finfish aquaculture farms are required to have an approved Fish Health Management Plan in place as a condition of their license. The plan outlines the procedures that finfish operators must use at their facilities to reduce the risk of the disease in fish and prevent the spread of disease, including key controls for bio-security and reporting of fish health events. The Ministry undertakes random audits of all fish farms annually to ensure compliance with the Fish Health Management Plans.

Per cent of routine samples completed within 5 days. The Ministry's laboratory provides full service diagnostics for all species. Depending on the nature of the analysis, the length of time to complete testing can range from hours to 14 days. All samples in which avian influenza is suspected and those submitted for BSE testing are reported on within 24 hours. Timely processing and reporting is critical to the containing potential pandemic outbreaks.

Performance Measures	2006/07 Baseline	2007/08 Target	2008/09 Target	2009/10 Target
2-3. Number of national on-farm food safety and quality programs implemented.[1,2]	17	25	33[3]	41[3]
2-4. Per cent compliance with Fish Health Management Plans.	100%	100%	100%	100%
2-5. Per cent of routine (diagnostic) samples completed within 5 days.	80%	80%	80%	80%

[1] There are about 30 national programs in various stages of development. Nine programs have passed phase 1 technical review and are ready for implementation and others are under development. Of the nine that have passed review, all are now in the implementation stages in B.C. In addition, B.C. has two quality programs established by provincial regulation.

[2] Source: Ministry of Agriculture and Lands and Canadian Food Inspection Agency.

[3] Targets are cumulative.

Goal 3: *Administration of Crown lands that promotes sustainability and the greatest benefits for British Columbians.*

Crown land plays a key role in the development of British Columbia and remains vital to the societal, economic and environmental values of this Province. Allocation decisions and management of Crown lands are guided by a framework of legislation, policies, guidelines and tenure requirements. The Ministry develops, maintains and supports implementation of the Crown Land Allocation Framework to ensure that it is responsive to the changing needs and demands of communities, First Nations, sector interests and the Province's broader strategic objectives.

Core Business Area: *Crown Land Administration.*

Objective 1: *Effective, modern Crown land policies and administration that is accessible, efficient and client-oriented.*

The Ministry is responsible for the policies that establish the objectives, principles and rules that define how Crown land will be used. Crown land policies and administration must be relevant, up-to-date and responsive to society's changing needs. In support of this, the Ministry develops and maintains policies and guidelines, provides advice and analytical support to clients, and is directly involved in more complex land dispositions.

In the case of major Crown land dispositions, the Ministry supports collaborative planning and consensus-based problem-solving with local governments, First Nations, and other stakeholders, to identify Crown land development opportunities that are socially, economically and environmentally sound.

Strategies

- Develop a modern and integrated Crown Land Allocation Framework (CLAF) by undertaking an analysis of client and government needs and updating policies that currently guide Crown land allocation decisions and land-use planning;
- continue to provide support to ILMB and other government partners that provide Crown land services and land use planning process;
- improve our approach to consultation and accommodation regarding the disposition and administration of Crown lands; and
- provide leadership in identifying how B.C.'s Crown land can be best used to respond to current and emerging needs and in the development and marketing of Crown land in support of broader government objectives.

Performance Measure

Operational policies reviewed and updated. Currently there are 26 main operational policies governing Crown land administration. These policies provide guidance for a wide-range of land uses ranging from wind power to community recreation. A comprehensive review of B.C.'s Crown land policy and consultations with partners and agencies is underway. The objective of the review is to achieve a coordinated and cost effective policy framework for Crown land administration.

Performance Measure	2006/07 Baseline	2007/08 Target	2008/09 Target	2009/10 Target
3-1. Per cent of operational policies reviewed and updated.	11%	42%	73%	100%

Objective 2: *Effective management of contaminated sites that are the responsibility of the Province, to minimize impacts to human health and the environment.*

The Ministry has a responsibility to ensure that Crown contaminated sites do not pose risks to human health and the environment and for fostering a cross government approach that coordinates the identification, prioritization, remediation and reporting of contaminated sites. The identification and remediation of contaminated sites is undertaken using a risk-based approach that considers potential impacts to human health and the environment and potential benefits associated with the future use of remediated lands.

Strategies

- Remediate priority Crown Contaminated Sites that are the responsibility of the Province;
- identify opportunities to utilize public-private partnerships to complete the remediation of sites; and
- work with other provincial ministries and agencies to deliver reliable, relevant, accurate and transparent reports of contaminated sites management.

Performance Measure

Number of priority sites for which remediation is underway/completed. All contaminated sites identified by the Province are prioritized based on anticipated risks to human health and the environment. The indicator provides a measure of progress in remediating these priority sites. Remediation includes both clean-up of a contaminated site and the preceding investigative work. Site remediation can be a multi-year exercise, depending on the site size, complexity and regulatory requirements for clean-up.

Performance Measure	2006/07 Baseline	2007/08 Target	2008/09 Target	2009/10 Target
3-2. Number of priority sites for which remediation is underway/completed.[1, 2]	28 underway/ completed	36 underway/ completed	44 underway/ completed	52 underway/ completed[1]

[1] Currently there are over 845 potentially contaminated sites which have been prioritized and listed on the contaminated sites database.

[2] The total amount of Ministry funding provided by the Province for the management of contaminated sites at March 31, 2007 is $218 million, which includes ongoing activity at Pacific Place, Vancouver, BC. A liability of $15 million will be accrued to fund the remediation of priority sites investigated for clean up costs in 2006/07.

Changes to 2007/08 – 2009/10 Service Plan

During 2006/07, the Ministry revised its Vision and Values which are reflected in the 2006/07 – 2008/09 Service Plan. The intent of these statements remains the same; however, we believe the new statements provide a clearer focus and description of what we do. Our values were changed to reflect the high regard we have for our people, our services and the way in which we conduct our business.

In addition, this service plan includes three new performance measures to reflect the Ministry's commitment to its quality service values:

- processing time for claims under Production Insurance;
- processing time for diagnostic samples; and
- operational policies reviewed and updated.

In addition, the following performance measures were added to provide a more comprehensive picture of the economic status of the agriculture, aquaculture and food sectors and controls for fish health:

- net cash income; and
- compliance with Fish Health Management Plans.

The following three performance measures were removed from this service plan to allow for the new measures:

- dollar value of international exports in agriculture and food sectors;
- dollar value of Ministry investment in R&D and related scientific initiatives; and
- an effective Crown land allocation framework.

Resource Summary — Ministry of Agriculture and Lands

Core Business Areas	2006/07 Restated Estimates[1]	2007/08 Estimates	2008/09 Plan	2009/10 Plan
Operating Expenses ($000)				
Food Industry Development	18,079	18,849	23,622	23,822
Agriculture and Aquaculture Management	9,374	10,708	10,766	10,871
Risk Management[2]	15,833	38,129	39,649	39,692
Crown Land Administration	36,869	38,360	38,596	38,790
Executive and Support Services	8,481	8,016	8,021	8,034
Sub-Total	**88,636**	**114,062**	**120,654**	**121,209**
Agricultural Land Commission	2,144	2,402	2,435	2,463
Integrated Land Management Bureau	63,551	62,311	55,811	56,330
Crown Land Special Account	69,037	80,020	49,820	50,270
Production Insurance Special Account (Net)	11,500	11,500	11,500	11,500
Ministry Total	**234,868**	**270,295**	**240,220**	**241,772**
Full-time Equivalents (Direct FTEs)				
Food Industry Development	157	157	157	157
Agriculture and Aquaculture Management	83	84	84	84
Risk Management	35	35	35	35
Crown Land Administration	146	148	148	148
Executive and Support Services[3]	10	10	10	10
Sub-Total	**431**	**434**	**434**	**434**
Agricultural Land Commission	22	23	23	23
Integrated Land Management Bureau	347	363	363	363
Crown Land Special Account	—	—	—	—
Ministry Total	**800**	**820**	**820**	**820**

Core Business Areas	2006/07 Restated Estimates[1]	2007/08 Estimates	2008/09 Plan	2009/10 Plan
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)				
Food Industry Development	888	1,392	1,248	1,248
Agriculture and Aquaculture Management	437	437	437	437
Risk Management	168	168	168	168
Crown Land Administration	420	702	621	621
Executive and Support Services	87	87	88	88
Sub-Total	**2,000**	**2,786**	**2,562**	**2,562**
Agricultural Land Commission	15	5	5	5
Integrated Land Management Bureau	8,762	6,576	6,134	6,134
Crown Land Special Account				
Production Insurance Special Account (Net)				
Total	**10,777**	**9,367**	**8,701**	**8,701**
Capital Plan ($000)				
By Core Business (and Purpose)				
Total				
Other Financing Transactions ($000)				
By Core Business (and Purpose)				
Agriculture Credit Act — Receipts	518	458	336	232
Crown Land Special Account — Receipts	100	70	70	70
Crown Land Administration — Disbursements[4]	(8,250)	(8,250)	(8,250)	(8,250)
Net Cash Source (Requirements)	(7,632)	(7,722)	(7,844)	(7,948)
Total Receipts	**618**	**528**	**406**	**302**
Total Disbursements	**(8,250)**	**(8,250)**	**(8,250)**	**(8,250)**
Total Net Cash Source (Requirements)	**(7,632)**	**(7,722)**	**(7,844)**	**(7,948)**

[1] These amounts have been restated, for comparative purposes only, to be consistent with the presentation of the 2007/08 *Estimates*. Schedule A of the 2007/08 *Estimates* presents a detailed reconciliation.

[2] Treasury Board approved a budget lift in 2007/08 of $21.12 million for the Canadian Agricultural Income Stabilization program.

[3] Corporate Services staff numbers (FTEs) that support the Ministry of Agriculture and Lands, Integrated Land Management Bureau, Agricultural Land Commission, Ministry of Environment and the Environmental Assessment Office are all shown under the Ministry of Environment (294 FTEs). The net operating budget for corporate services covers only the cost of the Ministry Operations Vote. The corporate services budget for the Integrated Land Management Bureau is included in the total shown in detail in Part A of this service plan.

[4] Crown Land Administration – Other Financing Transactions include the disbursements related to expenses incurred in this fiscal year for development of land for future sale or tenure.

BALANCED BUDGET 2007

Ministry of Agriculture and Lands

Agricultural Land Commission

2007/08 – 2009/10 SERVICE PLAN

February 2007

ALC

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http://www.alc.gov.bc.ca

Published by the Agricultural Land Commission

Message from the Minister and Accountability Statement

As the minister responsible for the Agricultural Land Commission, I am pleased to present the 2007/08 – 2009/10 Service Plan for the Agricultural Land Commission.

B.C.'s fertile lands yield some of the world's highest quality agricultural and food products. We produce a greater variety of agricultural products over a wider range of geographical and climatic conditions than any other area in Canada. A high quality agricultural land base has long been the cornerstone of B.C.'s farm economy and is an important resource for the future. That is why B.C. has preserved five per cent of our entire land base — our best agricultural lands — for food production within the Agricultural Land Reserve.

The Agricultural Land Commission administers the Agricultural Land Reserve as an arms'-length administrative tribunal. Although the Chair reports to me, the Commission operates independently within the framework of the *Agricultural Land Commission Act*. Its members are entrusted by the government to preserve agricultural land, to encourage and enable farm businesses throughout British Columbia and to consider community interests.

Over the past year, the six regional panels of the Commission faced an increasing number of applications, many of which were complex and the subject of much public scrutiny. A great deal of thought and discussion has taken place on how to best position the Commission to deal with the ongoing challenge of reconciling the needs of growing communities with the critical task of maintaining our agricultural lands. This Service Plan reflects the outcome of these discussions and identifies a number of actions and strategies that will improve the capabilities of the Commission in many areas, including pro-active planning and enforcement.

The Agricultural Land Commission 2007/08 – 2009/10 Service Plan was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am responsible for the basis on which the plan has been prepared. All material fiscal assumptions and policy decisions as of February 15, 2007 have been considered in preparing the plan and I am accountable for achieving the specific objectives in the plan.

Honourable Pat Bell
Minister of Agriculture and Lands

February 15, 2007

Table of Contents

Commission Overview 5
Purpose of Commission 5
Vision, Mission and Values 5

Strategic Context 7

Core Business Areas 9
Information Resource Management Plan 9

Goals, Objectives, Strategies and Results 10
Overview 10
Commission Goals 10
Linkage to the Five Great Goals 10
Cross Ministry Initiatives 11
Regulatory Reform 11

Commission Performance Plan Summary 12

Performance Plan 13

Resource Summary 16

Commission Overview

Purpose of Commission

The Agricultural Land Commission is the provincial agency responsible for administering the Agricultural Land Reserve (ALR), a provincial land use zone in favour of agriculture. The purposes of the Commission are:

(a) to preserve agricultural land;

(b) to encourage farming on agricultural land in collaboration with other communities of interest; and

(c) to encourage local governments, First Nations, the government and its agents to enable and accommodate farm use of agricultural land and uses compatible with agriculture in their plans, bylaws and policies.

The *Agricultural Land Commission Act* sets out processes for land use approvals including the inclusion or removal of land from the ALR and non-farm uses and subdivisions of land within the ALR. The Act is supported by the Agricultural Land Reserve Use, Subdivision and Procedure Regulation, which details procedures for applications and defines permitted land uses and land subdivisions within the ALR.

The Act is administered by a government-appointed Commission consisting of 19 members including a Chair and six panels for six geographical regions of the province. Each panel has three members including a Vice-chair.

Vision, Mission and Values

Vision

The preservation of British Columbia's agricultural land as the basis of the food system and related agricultural economy.

Mission

Preserve agricultural land and encourage and enable farm businesses throughout British Columbia.

Values

The Commission values:

i. the benefits of agricultural land preservation;
ii. its role as an independent administrative tribunal;
iii. partnerships and collaboration with other governments and agencies;
iv. technical information on which to base decisions;
v. the judgement and experience of members and staff;
vi. transparency and fairness in decision making; and
vii. responsiveness to applicants and the public.

Strategic Context

The Commission will continue to play the lead role in agricultural land preservation and in doing so, will make a positive contribution towards achieving one of government's Five Great Goals of leading the world in sustainable environmental management. The Commission's continuing efforts to work with stakeholders to encourage and enable farming and farm businesses in the ALR will also contribute positively to another of government's Five Great Goals of creating more jobs per capita than anywhere else in Canada.

Over the past three decades, the Commission has responded to pressures on the ALR by refining the boundaries, initiating a series of minor changes to its guiding legislation, and by developing working partnerships with other ministries, local governments and more recently, First Nations. Despite these ongoing changes, the Commission must pursue significant operational changes that will position it to respond proactively to agricultural, land use, environmental, economic and societal trends.

A: Environmental Scan

- Increasing growth pressures on agricultural land. Population, housing and land consumption patterns in all regions and particularly within high-growth areas is increasing land use competition. Several high-profile applications over the past two years are indicative of mounting pressure on the Commission to allow lands within the ALR to be utilized for residential and non-agricultural employment lands within these high-growth areas. The number of applications by land owners has also increased significantly over the past three years, despite streamlining efforts that expanded the types of non-agricultural uses that could proceed without an application. It is anticipated that pressure on the ALR will continue to build in the coming years.
- Renewed priority on domestic food supplies and the contribution of agriculture. Natural crises and crises precipitated by human actions, as well as concern over the source and quality of the food available to B.C.'s population, has focused attention to the ALR's role in providing a safe and adequate supply of food for domestic consumption. There is also a growing awareness of the vital role agriculture plays in local economies and the potential for future export opportunities.

B: Strengths, Weaknesses, Threats and Opportunities

Strengths
Effective regulatory tools for preserving agricultural land.
High degree of public support for agricultural land preservation.
Strong tradition of partnering with communities and stakeholders.
High degree of staff and Commissioner dedication to program.

Weaknesses
Little direct influence on community and regional growth management practices outside of the ALR.
Limited resources for effective program delivery, including compliance and enforcement.
Current business practices detract from Commission ability to focus on strategic priorities.
Inadequate information management systems and mapping hampers decision making and client service.

Threats
Land consumption for non-farm uses, including community needs, will result in increasing conflict/pressure on ALR.
Competing public and private values that occur on the agricultural land base may increasingly interfere with the encouragement and enabling of agriculture.
Increasing application caseload will further detract from the Commission's ability to focus on strategic priorities.

Opportunities
Future world events such as peak oil and climate change will reinforce the public importance and strategic value of a land base to support domestic agriculture.
Increased consumer awareness and demand for locally grown, healthy food will strengthen support for agricultural land preservation.
The Commission can improve its enforcement effectiveness and implement strategic directions through new business practices and partnerships with other agencies and local governments.
Canada Land Inventory ratings of land capability for agriculture provide an information base that can be built on.

Core Business Areas

The core business of the Agricultural Land Commission is the preservation of agricultural land through the administration of the *Agricultural Land Commission Act*. The business of the Commission is carried out through three functional areas:

Land Use Planning and Application Processing

The Commission reviews and decides applications under the *Agricultural Land Commission Act* and enforces compliance with the Act and regulations. In addition to deciding land use applications under the Act, the Commission reviews plans and bylaws of local governments and other agencies to ensure that the ALR is properly identified and that the policies are supportive of the ALR and farmland preservation. The Commission works with many stakeholders including individuals, farm organizations, local governments and First Nations to support farm development and to remove unnecessary obstacles to farm expansion in their areas.

Strategic Planning and Corporate Policy

The Commission develops strategies, plans and policies to achieve the goals and objectives set out in the Service Plan. The Commission also participates in the agricultural planning and policy initiatives of other ministries, agencies and local governments.

Administration and Information Systems

The previous two functions are supported by an administration, records management and information systems unit. This includes maintenance of an application database over 36,000 files and ALR maps for the province.

Information Resource Management Plan

The Agricultural Land Commission Information Resource Management Plan overview is available on the Commission website at:
http://www.alc.gov.bc.ca/relatedplanningprocesses/overview.html.

Goals, Objectives, Strategies and Results

Overview

Commission Goals

The Commission has set two goals critical to achieving its vision:

1. **Preserve agricultural land.**
   Agricultural land comprises five per cent of the total land area of British Columbia. There is ongoing and increasing pressure to convert agricultural land to non-agricultural uses. The Commission protects agricultural land in B.C. through the Agricultural Land Reserve or ALR, a provincial land use zone in favour of agriculture. The ALR provides an agricultural land base that supports, and creates opportunities for, a safe and secure source of food and other agricultural products. A protected land base also provides for agricultural expansion and compatible economic activities.
2. **Encourage and enable farming of land in the ALR.**
   The land use framework for agriculture includes the *Agricultural Land Commission Act*, local government land use plans and by-laws, and the legislation, plans and policies of other ministries and agencies that affect agricultural land use.

   The ALR is a working agricultural land base. The utilization of the ALR for agricultural production contributes to the economy, stabilizes rural communities and is the foundation of a safe and secure food system. The Commission shares the responsibility for encouraging farm use of agricultural lands with its key partners. These include over 130 local governments, the agricultural sector and its professional organizations, the Ministry of Agriculture and Lands, other ministries and agencies, Agriculture Canada and other federal agencies, and First Nations.

Linkage to the Five Great Goals

The goals of the Commission are aligned with two of the Five Great Goals set by the government. The Commission goal to "Preserve agricultural land" relates to the long-term management of a resource base for both current and future needs. It contributes to the Great Goal "To lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none."

The Commission goal to "encourage and enable farming of land in the ALR" relates to providing a business environment for agriculture. It contributes to the Great Goal "To create more jobs per capita than anywhere else in Canada."

Cross Ministry Initiatives

The Commission works closely with the Ministry of Agriculture and Lands on issues, programs and initiatives intended to improve land use planning for agriculture. Ministry and Commission staff utilize a team approach to participating in local government planning and by-law initiatives that impact agriculture.

Regulatory Reform

British Columbia continues to make regulatory reform a priority across government, making it easier for businesses to operate and succeed in British Columbia, while still preserving regulations that protect public health, safety and the environment. A citizen-centred approach to regulatory reform will reduce the number of steps it takes to comply with government requirements or access government programs and services.

The Commission will support Government's Regulatory Reform initiatives by committing to controlling regulatory burden and improving regulatory quality by:

- reviewing the *Agricultural Land Commission Act* and regulations in order to shift the Commission's regulations to be more citizen centred, cost-effective, results-based, and responsive to our clients by reducing and/or streamlining the steps or business processes involved in complying with provincial regulations; and
- adhering to the regulatory criteria set out in the Regulatory Reform Policy, and targeting a zero per cent net increase in regulation through 2009/10.

Commission Performance Plan Summary

Agricultural Land Commission Mission
Preserve agricultural land and encourage and enable farm businesses throughout British Columbia.

Great Goals	ALC Goals	ALC Objectives	Performance Measures and Targets
To lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.	1. Preserve agricultural land.	1. The boundaries of the Agricultural Land Reserve reflect agricultural suitability, the needs of the agricultural industry and long-term community needs and food requirements.	• Complete 2 co-operative planning processes with targeted local governments in northern and eastern British Columbia by 2009/10.
		2. Decision-making practices based on adequate information and that are appropriate to regional circumstances.	• 100 per cent of community need proposals supported by adequate information.
		3. A high degree of compliance with Commission decisions and the *Agricultural Land Commission Act*.	• Appoint 6 officials from other ministries and local governments to assist with compliance and enforcement.
To create more jobs per capita than anywhere else in Canada.	2. Encourage and enable farming.	1. Agricultural goals and objectives are "built in" to existing land use planning systems and practices.	• 100 per cent of new Official Community Plans and regional growth strategies reviewed preserve agricultural land and encourage and enable farming. • 20 per cent reduction in the number of applications and routine Official Community Plans reviewed by panels through delegation to staff and other changes to business practices.
		2. Provincial and local government land use regulations support, and adapt to changes within the farm-based economy.	• Complete 2 cooperative planning processes with targeted local governments in northern and eastern British Columbia by 2009/10. • 100 per cent of new Official Community Plans and regional growth strategies reviewed preserve agricultural land and encourage and enable farming.

Performance Plan

Goal 1: *Preserve agricultural land.*

Objective 1: *The boundaries of the Agricultural Land Reserve reflect agricultural suitability, the needs of the agricultural industry and long term community needs and food requirements.*

The Agricultural Land Reserve is primarily intended to preserve British Columbia's limited agricultural land base for food production and to provide land use certainty to encourage agricultural businesses.

The Agricultural Land Reserve should be based on agricultural land capability and suitability for a diverse range of agricultural products.

Consideration of applications to exclude land from the Agricultural Land Reserve for community needs should be based on detailed assessments and, over time, thorough comprehensive planning processes undertaken in partnership with local governments that address both ongoing food production and community needs. These processes should emphasize alternatives to the exclusion of Agricultural Land Reserve to meet community needs, such as infill and redevelopment.

Objective 2: *Decision-making practices based on adequate information and that are appropriate to regional circumstances.*

The nature of the agricultural resource, the agricultural economy and community needs vary considerably from region to region. The Commission will implement new business practices that recognize these differences and balance them appropriately with the provincial mandate to preserve agricultural land and encourage farming. These practices will provide clarity around decision-making considerations. In addition, new business practices will facilitate approaches to subdivision and non-farm development that benefit agriculture.

Several changes to current business practices will be required to in order to improve key decision making processes, improve information management, maximize the effective use of Commission and staff time and enable Commission members to focus more on strategic issues.

Objective 3: *A high degree of compliance with Commission decisions and the* Agricultural Land Commission Act.

Responding to priorities such as the increase in applications means that the Commission has been unable to dedicate sufficient resources to enforcing land use regulations and following through on decisions to ensure they are implemented. The Commission must allocate additional resources to enforcement and compliance and make more effective use of partnerships with other agencies and local governments. As part of the Commission's periodic review of the *Agricultural Land Commission Act* and regulations, the existing compliance and enforcement-related provisions for issues such as soil deposit and fill will be reviewed.

Goal 2: *Encourage and enable farming.*

Objective 1: *Agricultural goals and objectives are "built in" to existing land use planning systems and practice.*

The Commission participates in local planning exercises including official community plans and by-laws and regional growth strategies to ensure that growth management policies minimize the long-term impact on the Agricultural Land Reserve and to encourage farming. The Commission can increase its overall effectiveness by shifting more of its resources from the review of all applications to earlier and more in-depth participation in pro-active land use planning processes.

Objective 2: *Provincial and local government land use regulations support, and adapt to changes within, the farm-based economy.*

The Commission, in partnership with the Ministry of Agriculture and Lands, reviews the plans and by-laws of local governments and participates in the development of provincial regulatory and policy processes to ensure that farm businesses are supported. The Commission must continue to focus resources on participating in these processes as well as tailoring its approach to respond to the varying needs of agriculture within each region.

Strategies

There are a number of specific strategies that the Commission will employ to achieve its goals and objectives. The strategies are interrelated and the success of key strategies depends on making progress on other strategies.

i. Identify opportunities to engage local governments, particularly within the northern and eastern portions of the province, in planning processes that incorporate specific strategies for preserving agricultural land, for ensuring the continued ability of the land to supply food, for bringing additional agricultural land into production, and for strengthening the regional and provincial agricultural economy. These processes may include targeted reviews of specific Agricultural Land Reserve areas.

ii. Define the information required for the Commission to assess local government proposals to designate land within the Agricultural Land Reserve or to apply for the exclusion of land to meet a community need.

iii. Adopt business practices that will reduce time spent on applications and inquiries and refocus the Commission on pro-active land use planning and strategic issues, such as creating a specific process for significant applications, implementation of an audit-based system of review for official community plans and the delegation of routine matters to staff.

iv. Increase compliance and enforcement effectiveness by refining regulations and processes where appropriate, allocating sufficient resources and through closer partnerships with local governments and other agencies including the appointment of officials from other ministries and local governments to assist with enforcement and compliance.

v. Improve information management, mapping and statistical analysis capabilities to improve decision making, ensure public accountability and improve client service, including the implementation of a new application tracking and statistical analysis software.

Resource Summary

The Agricultural Land Commission operates under a single sub-vote of the Ministry of Agriculture and Lands as specified in the *Estimates*.

	2006/07 Restated Estimates[1]	2007/08 Estimates	2008/09 Plan	2009/10 Plan
Operating Expenses ($000)				
Agricultural Land Commission	2.144	2.402	2.435	2.463
Total	**2.144**	**2.402**	**2.435**	**2.463**
Full-time Equivalents (FTEs)				
Agricultural Land Commission	22	23	23	23
Total	**22**	**23**	**23**	**23**
Capital Expenditures (Consolidated Revenue Fund) ($000)				
Agricultural Land Commission	15	5	5	5
Total	**15**	**5**	**5**	**5**

[1] These amounts have been restated, for comparative purposes only, to be consistent with the presentation of the Updated 2007/08 *Estimates*. Schedule A of the 2007/08 *Estimates* presents a detailed reconciliation.

BALANCED BUDGET 2007

Ministry of
Attorney General

Law Reform, Justice, Legal Services to Government
and
Minister Responsible for Multiculturalism

2007/08 – 2009/10
SERVICE PLAN

BRITISH
COLUMBIA
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For more information on the British Columbia Ministry of Attorney General, visit our website at:
http://www.gov.bc.ca/ag/

Published by the Ministry of Attorney General

Message from the Minister and Accountability Statement

I am pleased to present the Ministry of Attorney General Service Plan for 2007/08 – 2009/10. This plan strengthens the Ministry's ongoing commitment to provide British Columbians with an effective justice system and introduces a new emphasis on justice system transformation. This is reflected by a new core business area — Justice Transformation — through which we will pursue justice integration, justice efficiencies and crime prevention.

To serve the needs of the public, the Ministry will collaborate with justice agencies and social agencies and work together with communities to set priorities for building stronger, safer communities. An integrated justice system will be swift, efficient, cost-effective, and will result in fair resolution of cases. The system will be accountable and will increase public confidence in the justice system.

This plan also reflects the Ministry's ongoing commitment to realize the social and economic advantages of cultural diversity and immigration. The Ministry will work in partnership with other levels of government to welcome immigrants and help them adapt to a new life in the province.

The Ministry of Attorney General 2007/08 – 2009/10 Service Plan was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. All material fiscal assumptions and policy decisions as of February 16, 2007, have been considered in preparing the plan, and I am accountable for achieving the specific objectives in the plan.

Honourable Wally Oppal
Attorney General
and Minister Responsible for Multiculturalism

February 16, 2007

Table of Contents

Ministry Overview 5
Justice System:Vision, Mission, Culture and Values 5
Multiculturalism and Immigration:Vision, Mission, Culture and Values 7

Strategic Context 8

Core Business Areas 10

New Relationship 15

Goals, Objectives, Strategies and Results 16
Ministry Goals 16
Linkage to Government's Five Great Goals 17
Cross Ministry Initiatives 17
Performance Plan: Justice System 20
Performance Plan Summary Table 20
Performance Plan: Multiculturalism and Immigration 35
Performance Plan Summary Table 35

Resource Summary 38
Estimated Ministry Expenditures for 2007/08 by Goal 40

Appendix A 41
Legislation Administered by the Ministry of Attorney General 41

Ministry Overview

The Attorney General is the law officer of the Crown and has a unique role in government as the person who must see that the administration of public affairs is in accordance with the law. The Ministry of Attorney General fulfills that role and is responsible in government for law reform, the administration of justice and for providing legal services that ensure lawful public administration. The Ministry has the dual role of providing leadership to the justice sector and delivering justice services, either directly or through contracted professionals and agencies.

This Service Plan builds on last year's plan, which highlighted the importance of public confidence. The new plan places a strong emphasis on justice system transformation, which will require law reform, integration of the criminal justice system, more collaboration between the justice and social services sector, and greater accessibility to civil and family justice. The Ministry envisions a justice system with a community-based, citizen-focused approach to problem solving — one that helps people seek solutions to their legal problems, and contributes to public understanding of, and confidence in, the justice system.

The Attorney General is also the Minister Responsible for Multiculturalism. To support newcomers, the Ministry designs and delivers programs and services — including English language training and settlement services — through third-party agencies. The Ministry also provides funds to communities and organizations to promote multiculturalism and prevent racism. This Service Plan reflects the Ministry's role in realizing the social and economic advantages of cultural diversity and immigration.

Legislation under the Attorney General's mandate is listed in Appendix A.

Justice System: Vision, Mission, Culture and Values

Vision

A province governed by the rule of law with an effective justice system serving all British Columbians.

The Rule of Law

The rule of law is a fundamental principle in a free and democratic society. It guarantees that law is supreme and that the exercise of public power requires a source in some legal rule. It shields individuals from arbitrary action.

Mission

We are responsible in government for law reform, for the administration of justice, and for seeing that public affairs are administered in accordance with the law.

Culture and Values

We are dynamic and innovative leaders in justice and public administration with the following operating principles and values.

1. To be performance and service focused.
2. To honour members of the Ministry and support them in their learning and development.
3. To act with professional integrity, independent from interference.
4. To be forthright and strategic.
5. To be collaborative and inclusive within the justice system and with the public that we serve.
6. To adhere to the core values of the British Columbia Public Service, namely integrity, accountability, responsibility, respect and fostering innovation in providing services.

Independence in the Justice System

A free and democratic society based on the rule of law requires a justice system where decisions are made independently and free from interference. Justice system participants must act according to law and policy without being improperly influenced from outside sources or other participants in the system. Perhaps the clearest expression of independence is the independence of judges, who must be free to adjudicate cases without interference. Similarly, other participants in the justice system, such as police and Crown counsel, must also make decisions free of interference or control by others. This independence ensures a fair system. It operates for the benefit of society and not for the participating components of the system.

Equally, the justice system must serve the public interest and be open to public scrutiny to ensure that it does indeed serve the public interest. Justice system components must work together, recognizing the interdependence of the system without compromising the core principle of independence.

Multiculturalism and Immigration: Vision, Mission, Culture and Values

Vision

Safe, sustainable and livable communities where immigrants can realize their full potential, racism is eliminated and cultural diversity is valued and celebrated.

Mission

We are responsible in government to meet the settlement needs of immigrants and refugees, to promote multiculturalism and to eliminate racism.

Culture and Values

We are dynamic and innovative leaders in multiculturalism, immigration and public administration with the following operating principles and values.

1. To be performance and service focused.
2. To honour members of the Ministry and support them in their learning and development.
3. To act with professional integrity, independent from interference.
4. To be forthright and strategic.
5. To be collaborative and inclusive with our service partners and with the public that we serve.
6. To adhere to the core values of the British Columbia Public Service, namely integrity, accountability, responsibility, respect and fostering innovation in providing services.

Strategic Context

Justice System

The justice system is becoming increasingly difficult to sustain as a result of mounting procedural complexities over the past decade.

- Longer delays and increasing costs have made civil and family courts less accessible.
- Most members of the public have difficulty affording litigation, and those who can afford it frequently find that the cost of litigating is disproportionate to the value of the issues involved.
- Procedural complexities in criminal matters have made some cases expensive to defend. This has caused the courts to construct rules that require the state to pay for defence costs in some cases where a defendant is unable to do so.

There is a widespread view that the justice system must be improved. The justice system is often seen by the public as inaccessible, complicated, and unresponsive to the public's needs. There is wide recognition among justice sector participants that the justice system is at a critical threshold and that all participants must work together to effect change.

This context presents the Ministry with an opportunity to transform the justice system into one that protects rights by seeking solutions first, is more responsive to the needs of the public, and that encourages consistent and coordinated direction and action among justice sector participants, while respecting the independence that participants such as judges, the police and Crown counsel must have.

Since the federal government has sole jurisdiction over the *Criminal Code of Canada*, criminal justice system reform requires continual, collaborative effort between the federal government and all of the provinces and territories.

Multiculturalism and Immigration

Immigration brings skilled workers and business investment to the province and strengthens relations with immigrants' countries of origin. British Columbia is a favoured destination for immigrants and temporary residents, including international students. In 2005, the province welcomed 17 per cent of all new immigrants to Canada.

Within British Columbia, there are ongoing challenges in providing settlement and language services that contribute to integration while appreciating diversity. Among these, changing trends in country of origin have greatly increased the need for more English language training and settlement and adaptation services. Newly arrived immigrants are experiencing lower rates of employment, lower initial earnings and a higher incidence of poverty than previous immigrant arrivals have. All provinces are affected by, and must respond to, federal multiculturalism and immigration policy.

Incidents of racism and hate activity occur intermittently in communities, requiring continued government support for programs that help communities develop appropriate responses.

These circumstances present an opportunity for the Ministry to demonstrate leadership in supporting immigrants, promoting multiculturalism and preventing racism.

Core Business Areas

Justice Transformation

Justice Transformation identifies, develops and sponsors opportunities for reforms to increase capacity and improve access to the criminal, civil and family justice systems. Process changes and other reforms are intended to make the justice system swift, efficient and cost-effective while still resulting in the fair resolution of cases. Where appropriate, opportunities will be pursued for offenders, parties and communities to address and seek solutions to the underlying problems which involve the justice system.

This new business area involves the participation of all other justice-related areas of the Ministry, as well as collaboration with communities, designated government organizations and various justice agencies.

Justice Services

The civil and family justice systems touch everyone in the province.

People seek resolutions to a variety of disputes, ranging from broken contracts, personal injury and land use issues to workers' compensation. Each year, close to 60,000 civil claims are filed in British Columbia courts, and as many as 17,000 cases are filed before agencies, boards or tribunals. Ten thousand couples divorce every year in the province, and over 25,000 family court applications are filed annually, generating orders for child custody, access, maintenance and property division.

The Justice Services Branch leads civil and family law reform within the Ministry and offers a wide array of services to help British Columbians resolve their legal problems in the best way possible. The Ministry's commitment to practical solutions for legal problems includes support for a range of innovative dispute resolution options, from collaborative processes such as mediation to formal decision-making processes such as arbitration and litigation in a court setting. Mediation services provided by Family Justice Counsellors are also offered. These services, delivered by mediators and counsellors at no fee or at a nominal fee, tend to be less stressful and costly and are often faster and simpler than traditional courtroom procedures.

Civil and family justice systems that are accessible and responsive build public trust and contribute to the well-being of families and society as a whole. Justice Services programs such as (Small Claims) Court Mediation, Child Protection Mediation, Family Justice Counsellor Services, and Family Maintenance Enforcement help to support government's wellness initiatives.

Justice Services Branch also has a role in criminal justice system effectiveness. The Branch manages the provincial funding of legal aid and works with the Legal Services Society to assist accused persons who could otherwise not afford legal defense.

Prosecution Services

Public trust in, and understanding of, the rule of law is essential to our democratic system and to our continued social and economic well-being. Prosecution of crimes must be fair, impartial, just, and respectful of the rights and safety of victims, the accused, and other participants in the justice process.

The Criminal Justice Branch carries out this mandate in British Columbia on behalf of the Crown and is responsible for prosecuting offences under the federal *Criminal Code of Canada* and *Youth Criminal Justice Act* and offences under provincial statutes.

When a crime is reported to police, they conduct an investigation, collect evidence and submit a report recommending charges to the ministry's Crown counsel. Crown counsel determine whether there is a substantial likelihood of conviction based on the evidence, and if so, whether prosecution would be in the public interest. Each year, Crown counsel assess over 150,000 potential criminal charges.

Some cases are diverted from court to the Alternative Measures Program,[1] under which individuals accept responsibility for their offence and agree to comply with specific terms and conditions. Diverted cases usually involve minor offences by low-risk or first-time offenders who are considered unlikely to reoffend. However, those whose cases have been diverted and who do not substantially comply with the conditions of their agreements can be returned to court for prosecution.

The Criminal Justice Branch continually pursues reforms and innovations to streamline and improve prosecution services.

Court Services

There are 44 courthouses and 44 circuit courts in British Columbia. Each year, between 300,000 and 360,000 new criminal and civil cases proceed through these courts. The Court Services Branch delivers administrative support for the conduct of all court events presided over by the independent judiciary at all court locations.

Services include registry and trial support for the Provincial Court of British Columbia, the British Columbia Supreme Court and the British Columbia Court of Appeal; prisoner custody and escort; courthouse security; and maintenance of all court facilities. Court Services must function in a manner that supports the requirement for independent decision-making among justice system participants.

[1] The Corrections Branch of the Ministry of Public Safety and Solicitor General is responsible for administering the Alternative Measures Program.

Administrative support for a case may include case documentation and processing, fee collection, file and exhibit management, court clerking, court recording and transcripts, interpreter services, and the preparation and dissemination of court orders. Enforcing court orders can involve holding and transporting prisoners from jails and correctional facilities, collecting court fines and overseeing the civil bailiff process.

Measures are taken to ensure the safety and security of the judiciary, juries, victims, counsel, the accused, witnesses, registry staff, and members of the public who may be in the courthouse.

The Branch continually develops innovative reforms to increase access and improve processes to serve the public more effectively. In developing reforms, the Branch works closely with the police, Crown prosecutors, the judiciary, the bar, and corrections authorities.

Legal Services

Government needs legal advice and representation, just as other corporate entities and individuals do. Government needs advice on many legal matters related to, for example, constitutional law, Aboriginal law, civil and criminal law, environment law, revenue and taxation law, health and social services law, commercial and transportation law, and education and employment law.

The Ministry's Legal Services Branch serves as the government's lawyer. Solicitors within the Branch advise the Attorney General, Cabinet, ministries, and certain public agencies on legal matters to ensure that all areas of the Provincial government act in accordance with the law and minimize any legal risks associated with government operations. Branch barristers represent the government in court and before administrative tribunals.

Most legal advice to government is delivered on the basis of annual service level agreements between the Legal Services Branch and its client ministries whereby ministries fund a substantial portion of the costs of the legal services. The Legal Services Branch is one of only two government legal service providers in Canada[2] that use service agreements to recover costs. The Branch is acknowledged as a leader in developing innovative ways to use technology and dispute resolution alternatives.

Multiculturalism and Immigration

Each year approximately 40,000 immigrants from many different parts of the world move to British Columbia. Newcomers bring diverse talents, strengths and ideas that contribute to the vitality and economic stability of communities across the province. All levels of government work in partnership to welcome immigrants and help them adapt to a new life in the province.

[2] The other provider is the Province of Manitoba.

The Multiculturalism and Immigration Branch designs and delivers adult English language instruction and other settlement services to new immigrants. These services support government's Literacy initiative — ReadNow BC — and Asia Pacific initiative and are delivered largely through contracted community-based service providers. In support of government's ActNow BC initiative, the Branch is partnering with community groups to promote good health and nutrition within multicultural communities.

By funding initiatives to increase understanding of multiculturalism and prevent racism, the Branch helps communities foster intercultural harmony. The BC Anti-racism and Multiculturalism Program promotes cross-cultural education and dialogue and helps communities develop appropriate responses to racism and hate. The Branch also works with the Ministry of Economic Development and the Multicultural Advisory Council and other partners to implement a multicultural theme for the 2010 Olympic and Paralympic Winter Games.

The Branch works with the federal government and other provincial ministries and communities to maximize the social and economic benefits of cultural diversity and immigration to British Columbia. Part of this responsibility involves managing and implementing the *Agreement for Canada-British Columbia Cooperation on Immigration.*

Executive and Support Services

Every large organization needs an effective infrastructure to support operational requirements and ensure organizational capacity. This core business area consists of the offices that provide a variety of services to help the ministry achieve its mandate and goals.

Executive and Support Services has responsibility for ministry-level strategic and business planning, performance reporting, and the ministry's legislative agenda. Other services include strategic human resources, information and technology, finance and administration and facilities services. This core business area also administers freedom of information records and privacy services.

Executive and Support Services has responsibility for providing public policy advice related to a number of areas within the Attorney General's mandate. This includes support for the province's involvement in criminal justice policy and law reform, which requires advocating for British Columbia at the federal level and collaborating with others involved in the criminal justice system such as the federal government, the Ministry of Public Safety and Solicitor General, other provincial ministries, the police, and the judiciary. Other policy areas include the legal professions, judicial compensation, adult guardianship and personal planning, and the legislative frameworks governing the independent agencies, boards and commissions that report to or through the Attorney General.

Executive and Support Services also has a role in British Columbia's human rights system. This includes human rights education, the Human Rights Clinic, which provides assistance to eligible complainants and respondents throughout the province, and providing the

funding for the British Columbia Human Rights Tribunal — the independent, quasi-judicial body that adjudicates human rights complaints.

This core business area is also responsible for policy that supports government's democratic reform commitments.

Overview of the Information Resource Management Plan

An overview of the Information Resource Management Plan is available on the Ministry website at: http://www.ag.gov.bc.ca/serviceplan/irmp.htm

New Relationship

The government of British Columbia is leading the nation in developing a New Relationship with First Nations and Aboriginal people. Guided by principles of trust, and by recognition and respect of First Nations' rights and title, we are building a stronger and healthier relationship between government and Aboriginal people. By working together, we will bring tangible social and economic benefits to Aboriginal people across the province and narrow the gap between Aboriginal people and other British Columbians.

The Ministry is working with the Ministry of Aboriginal Relations and Reconciliation to review, and provide advice on, changes to legislation and operational procedures that meet honour of the Crown requirements and that respect First Nations rights and title. Honour of the Crown refers to the Crown's duty to act honourably and principled in all consultations with First Nations representatives in order to reach satisfactory solutions or accommodations regarding a claim.

Goals, Objectives, Strategies and Results

Ministry Goals

Justice System Goals

1. **A ministry that is a leader in law reform and innovative justice processes**
   The Ministry will be a centre for law reform and innovative justice policies, practices and processes. The Ministry will be strategic and forward-thinking and will foster dialogue and collaboration throughout the broader justice sector. The Ministry will influence, stimulate, coordinate and implement reform and innovation within the province.

2. **An effective criminal justice system**
   The criminal justice system must be — and must be seen to be — fair, impartial and just. It must be responsive and reliable and operate with appropriate speed. The public must understand the system and have confidence that it is effective.

3. **Effective civil and family justice systems**
   The civil and family justice systems must be — and must be seen to be — fair, impartial and just. They must be responsive, reliable, proportionate to the nature of the issues involved, and cost-effective. The public must understand the civil and family justice systems and have confidence that they support the resolution of problems and disputes in a timely and effective manner.

4. **Effective legal services enabling government to administer public affairs in accordance with the law**
   Government must receive high-quality legal advice that contributes to the effective achievement of government goals and priorities. Government must understand, anticipate and manage legal matters and risks in the public interest.

Multiculturalism and Immigration Goal

1. **Effective immigrant settlement and adaptation services, and multiculturalism and anti-racism initiatives**
   The Ministry will work collaboratively and strategically to provide leadership and develop new partnerships to challenge racism, promote the many benefits cultural diversity brings to all British Columbia communities, and advance the development of multiculturalism, settlement and immigration policies, programs and services.

Linkage to Government's Five Great Goals

Government's Five Great Goals

1. ***Make British Columbia the best educated, most literate jurisdiction on the continent.***
2. ***Lead the way in North America in healthy living and physical fitness.***
3. ***Build the best system of support in Canada for persons with disabilities, special needs, children at risk and seniors.***
4. ***Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.***
5. ***Create more jobs per capita than anywhere else in Canada.***

The justice system is a vital component of a democratic society. A justice system that protects rights and seeks timely resolutions fosters and sustains social stability and economic growth. A trusted justice system supports our institutions and our governance. It strengthens our capacity to create jobs, and our ability to manage the environment, to assist the vulnerable, and to make ourselves healthier and better educated.

The Ministry's role is to strengthen this essential foundation so that government's vision for a prosperous and just province can be realized, and so that all Five Great Goals can be achieved. The Ministry's responsibility for multiculturalism, as well as its responsibility for the human rights system, further supports the foundation for achieving the Five Great Goals.

Cross Ministry Initiatives

This section explains how the Ministry of Attorney General is supporting government's cross ministry priorities.

ActNow BC

ActNow BC, led by the Ministry of Tourism, Sport and the Arts, combines cross government and community-based approaches to promote healthy living choices for British Columbians. The programs and initiatives champion healthy eating, physical activity, ending tobacco use, and healthy choices during pregnancy.

The Ministry of Attorney General will fund development of a new health-focused curriculum for use in English Language Services for Adults classes. Public education materials that encourage better health outcomes for multicultural communities are also planned.

Asia Pacific Initiative

The British Columbia Asia Pacific Initiative ensures the province has a coordinated and targeted strategic plan in place that takes full advantage of B.C.'s Pacific Gateway advantages and Asian cultural and language base. The Asia Pacific Initiative defines B.C.'s future role in the Asia Pacific economy and identifies the immediate priority actions that must be taken to further integrate the province into Asian markets.

To enhance the province's Asia Pacific identity, the Ministry is promoting cultural diversity by building partnerships and collaboration and supporting the efficient delivery of multicultural services. To support the development and growth of smaller communities outside the Lower Mainland, the Ministry is implementing regional immigration pilots and raising awareness about the benefits of multiculturalism and the elimination of racism.

Crystal Meth Strategy

Government's Crystal Meth Strategy, led by the Ministry of Public Safety and Solicitor General, targets the use and production of Crystal Meth through an integrated framework that strengthens partnerships among communities, service providers and law enforcement agencies. The Crystal Meth Secretariat was established in 2005 to support new and continuing initiatives based on prevention, treatment and enforcement.

The Ministry of Attorney General leads federal/provincial/territorial work on this initiative, including the preparation of recommendations for law reform, practices to strengthen national and provincial controls on precursors and equipment used in production, enforcement and community empowerment strategies.

Literacy

The Government of British Columbia has set a goal to make B.C. the best-educated, most literate jurisdiction on the continent. To be considered literate, a person has sufficient reading skills to understand and process printed information encountered in everyday activities. The Ministry of Education is leading the development and implementation of the Provincial Literacy Action Plan — ReadNow BC — to help British Columbians improve their reading skills.

The Ministry of Attorney General supports this initiative by designing, administering and delivering, through third-party agencies, adult English language instruction and other settlement services to new immigrants.

2010 Olympic and Paralympic Winter Games

All provincial ministries, agencies and Crowns have been working together to ensure every available opportunity to develop sustainable economic legacies are explored and pursued so that businesses and communities in British Columbia benefit from the Games.

The Ministry of Attorney General is collaborating with the Ministry of Public Safety and Solicitor General to develop security plans and other plans to ameliorate possible disruptions in operations that might be caused by extra demands placed on police and other justice agencies during the Games. The Ministry is also working with the Ministry of Economic Development, the Multicultural Advisory Council and other partners to implement a multiculturalism theme for the 2010 Olympic and Paralympic Winter Games.

Regulatory Reform and Citizen-Centred Service Delivery

British Columbia continues to make regulatory reform a priority across government, making it easier for businesses to operate and succeed in British Columbia, while still preserving regulations that protect public health, safety and the environment. A citizen-centred approach to regulatory reform will reduce the number of steps it takes to comply with government requirements or access government programs and services.

Citizen-centred service delivery is a government-wide initiative to coordinate information, programs and services so that they can be presented to citizens in a way that takes their needs into account from beginning to end. The vision is to make it possible for citizens to access the government information and services they need in a simple and timely manner with a phone call, a mouse click or a visit to a service centre, no matter how many programs or ministries are involved in their request.

The Ministry of Attorney General is developing a centralized processing centre that will give the public a single point of contact for violation ticket disputes. The Ministry is leading a cross ministry review to eliminate requirements for sworn statements and affidavits that are no longer necessary.

Performance Plan: Justice System

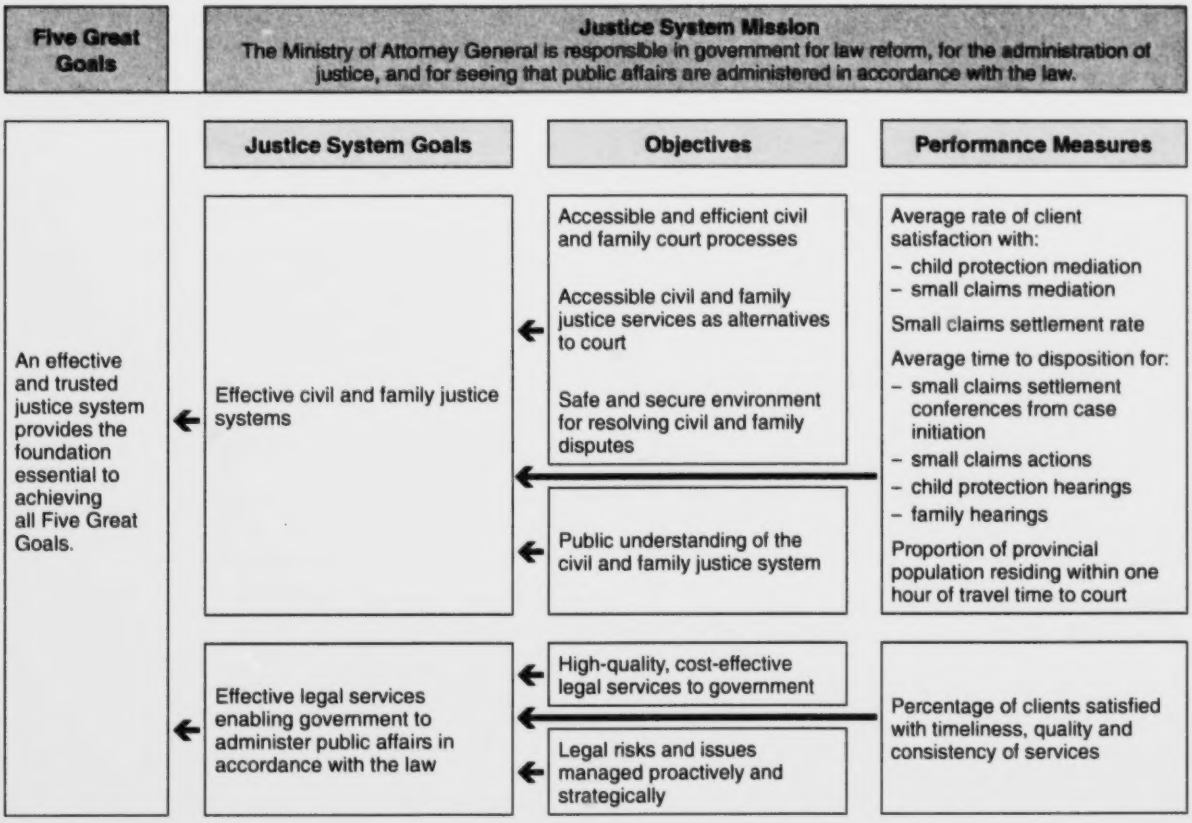
Performance Plan Summary Table

Five Great Goals

Justice System Mission
The Ministry of Attorney General is responsible in government for law reform, for the administration of justice, and for seeing that public affairs are administered in accordance with the law.

Justice System Key Outcome Indicator
(supports all four justice system goals)
Percentage of British Columbians who have a great deal or quite a lot of confidence in the justice system

Five Great Goals	Justice System Goals	Objectives	Performance Measures
An effective and trusted justice system provides the foundation essential to achieving all Five Great Goals.	A ministry that is a leader in law reform and innovative justice processes.	Ministry a centre for promoting law reform Innovation in civil, criminal and administrative justice procedures Ministry innovative in providing legal services	The ministry has not established specific performance measures for this goal. The implementation of the strategies for this goal will result in the improvement, modernization and reform of the law and justice processes. In addition to the public confidence measure that is the key outcome indicator for the justice system, the performance measures established in goals 2, 3 and 4 will be key indicators of the success of this goal.
	An effective criminal justice system	Fair, impartial and just criminal prosecutions and appeals Criminal prosecutions and appeals processed with appropriate speed Safe and secure criminal justice programs and services Reliable criminal justice services Public understanding of the criminal justice system	Percentage of all British Columbians 15 years and older who perceive that the criminal courts do a good job of: – providing justice quickly – helping the victim – determining whether or not the accused is guilty – ensuring a fair trial for the accused Average time to disposition for: – traffic cases – adult and youth criminal cases


Five Great Goals
Justice System Mission
The Ministry of Attorney General is responsible in government for law reform, for the administration of justice, and for seeing that public affairs are administered in accordance with the law.
Justice System Goals
Objectives
Performance Measures
An effective and trusted justice system provides the foundation essential to achieving all Five Great Goals.
Effective civil and family justice systems
Accessible and efficient civil and family court processes
Accessible civil and family justice services as alternatives to court
Safe and secure environment for resolving civil and family disputes
Public understanding of the civil and family justice system
Average rate of client satisfaction with:
- child protection mediation
- small claims mediation
Small claims settlement rate
Average time to disposition for:
- small claims settlement conferences from case initiation
- small claims actions
- child protection hearings
- family hearings
Proportion of provincial population residing within one hour of travel time to court
Effective legal services enabling government to administer public affairs in accordance with the law
High-quality, cost-effective legal services to government
Legal risks and issues managed proactively and strategically
Percentage of clients satisfied with timeliness, quality and consistency of services

Justice System Key Outcome Indicator

Public safety and an effective justice system are key priorities for government and are necessary for social stability and economic prosperity. The Ministry is developing a comprehensive performance management system and has determined that public confidence in the justice system is a key indicator of an effective justice system.

The key outcome indicator below supports all four justice system goals. It is reported every five years by Statistics Canada as part of a general social survey on the activities and perceptions of Canadians. In 2008, Statistics Canada will report new provincial results from the next general social survey. The Ministry of Public Safety and Solicitor General has also included this outcome indicator in their 2007/08 – 2009/10 Service Plan.

The Ministry of Attorney General is interested in current and more frequent public confidence data. The results of a survey conducted in the province in the fall of 2006 are reported in this Service Plan.

Key Indicator	Baseline*	2006/07 Preliminary Results**	2007/08 Target	2008/09 Target	2009/10 Target
Percentage of British Columbians who have a great deal or quite a lot of confidence in the justice system	50.2%*	46.6%**	Maintain or improve baseline	Maintain or improve baseline	Maintain or improve baseline

***Data Source:** Statistics Canada, General Social Survey on Social Engagement (GSS), Cycle 17, 2003. The national average for this indicator is 57.3 per cent. The provinces show a range from 46.2 per cent to 65.7 per cent.

****Data Source:** BC Omnibus Survey conducted by BC Statistics September 2006 through January 2007. Monthly results have been averaged. Further monthly surveys are being conducted by BC Statistics.

Goal 1: *A Ministry that is a leader in law reform and innovative justice processes*

The Ministry will be a centre for law reform and innovative justice policies, practices and processes. The Ministry will be strategic and forward-thinking and will foster dialogue and collaboration throughout the broader justice sector. The Ministry will influence, stimulate, coordinate and implement reform and innovation within the province.

The law has a profound practical effect on the legal rights, duties and liabilities of individuals and organizations in our society. Law and justice processes must keep pace with contemporary society. The Ministry has a lead role in the debate and development of law that is just, principled, easy to understand and serves the public interest. The Ministry also leads development of innovative justice processes that are current, fair, simple and cost-effective.

Core Business Areas: *All*

Objective 1.1: *Ministry as a centre for promoting law reform*

Law reform is a Ministry priority. By engaging in strategies that promote and support law reform, the Ministry assumes a central role in modernizing laws and justice procedures within the province. For example, the Ministry is a key participant in, and provides resources to support, the B.C. Justice Review Task Force, which recommends reforms through various working groups.

Objective 1.2: *Innovation in civil, criminal and administrative justice procedures*

The Ministry is committed to continuous improvement of civil, criminal and administrative justice processes. The Ministry continually works with justice participants to develop new and improved procedures inside and outside the courtroom to increase the effectiveness of the justice system.

Objective 1.3: *Ministry is innovative in providing legal services*

Innovative legal services to government, including the use of alternatives to litigation for resolving disputes, support the Ministry as a leader in reform. Government and the public benefit from increased efficiencies resulting from technological and administrative innovations in the delivery of legal services.

Strategies

Ongoing Strategies

1. Examine the current justice system and research new knowledge on:
   - how to make the justice system more responsive;
   - how to provide better access to justice;
   - how to improve court processes;
   - how to reform current laws and legislation;
   - how to apply technology to justice system; and
   - how to make the justice system more efficient;

and then using the results and applying that knowledge to suggest new and improved laws, legal processes and justice services for the public.

Justice Transformation Strategies for 2007/08 – 2009/10

1. Transform the criminal justice system by developing:
   - an *integrated criminal justice network* comprised of provincial, local and community boards that would identify criminal justice priorities at all levels and address them collaboratively;
   - a *community prosecution* approach that would involve members of the community, law enforcement and other government agencies in problem-solving efforts; and
   - a *community court pilot* that would involve community agencies and use a collaborative problem-solving approach to low-level offences and minor street crime.

2. Transform the civil and family justice systems by:
   - restructuring the delivery of justice services and developing:
     — *streamlined procedures* to simplify the procedural rules and forms that govern civil and family cases in the courts; and

— *point-of-entry legal education and information services* that would educate, orient and guide the public through the civil and family justice systems, and increase public legal knowledge and understanding;

- improving, simplifying and modernizing civil and family law and justice processes.

Performance Measures and Targets

The Ministry has not established specific performance and outcome measures for this goal. The implementation of the strategies for this goal will result in the improvement, modernization and reform of the law and justice processes. In addition to the public confidence measure that is the key outcome indicator for the justice system, the performance measures established in Goals 2, 3 and 4 will be key indicators of the success of this goal. The following outcomes for Goal 1 are also relevant for Goals 2, 3 and 4.

Intermediate Outcomes	Long-term Outcomes
The law is relevant, understandable, modern and fair.	The public is confident that law and justice processes are responsive to public demands and societal needs.
The Ministry is an influential leader in law reform and justice matters at the provincial and federal levels.	Ministry goals 2, 3, and 4 are accomplished.
The Ministry provides, and is recognized as, an avenue for addressing law and justice concerns.	

Goal 2: *An effective criminal justice system*

The criminal justice system must be — and must be seen to be — fair, impartial and just. It must be responsive and reliable and operate with appropriate speed. The public must understand the system and have confidence that it is effective.

The criminal justice sector comprises several separate independent, yet interdependent, organizations. Components include Prosecution Services, Court Services, Legal Aid, Corrections, Police Services and the judiciary. The system must be responsive and reliable. It must operate in a principled manner that serves the public interest. As a key participant, the Ministry strives for process that ensures the administration of justice is fair, impartial and just.

An effective criminal justice system requires and builds public confidence. The system must safeguard the rights of the accused and, at the same time, deliver justice on behalf of victims, accused and communities. This requires that the system operates with appropriate speed, is secure and efficient, and is understood by the public.

Core Business Areas: *Justice Transformation, Prosecution Services, Court Services, Justice Services, Executive and Support Services*

Objective 2.1: *Fair, impartial and just criminal prosecutions and appeals*

This objective reflects the importance of fair process and balanced consideration of the interests of the victim, the accused, the witnesses, the families and the public. In determining whether cases should proceed to court, Crown counsel assess charges reported to them using two criteria: first, whether there is a substantial likelihood of conviction, and second, whether a prosecution would be in the public interest.

Consistent and rigorous application of these standards contributes to the overall effectiveness of the criminal justice system. Careful charge assessments also remove a substantial percentage (17 per cent) of accused persons from the court process where appropriate. Four per cent out of the 17 per cent are directed to Alternative Measures.[3] This ensures that court and Crown resources are used for the cases that warrant full prosecutions.

Objective 2.2: *Criminal prosecutions and appeals processed with appropriate speed*

Criminal matters must be processed within a reasonable period of time or charges against the accused may be dismissed. Timeliness enhances public confidence in the justice process, minimizes distress and disruption for victims and the accused and their families, and leads to efficient use of court and Crown resources. For example, in most cases, Crown counsel conduct pre-charge screening and provide full disclosure documents and an initial sentencing position to the accused or counsel prior to the first appearance.

Objective 2.3: *Safe and secure criminal justice programs and services*

The safety and security of all persons who attend or preside in court are critical to an effective criminal justice system serving the public interest. The Ministry provides an integrated threat assessment and risk management program that works in cooperation with law enforcement agencies; sets operational security policies for courthouse security screening and use of force; establishes courthouse security design standards; provides training for court security staff and promotes the use of technology and modern safety equipment.

Objective 2.4: *Reliable criminal justice services*

Participants in the criminal justice system must be able to rely on events happening on the dates that the system sets. An effective and efficient system will ensure that the public can be certain that processes will take place when they are scheduled.

[3] The Alternatives Measures Program diverts low-risk offenders from the traditional court system to a process that allows more personal restitution to victims and communities.

Objective 2.5: *Public understanding of the criminal justice system*

Public confidence in the justice system is about perceptions of the system — which may or may not be based on factual information, knowledge of the system or experience in the system. Public understanding influences the level of citizen engagement in the system and therefore contributes to the effectiveness of the system.

Strategies

1. Operate the criminal justice system fairly and efficiently and with appropriate speed.
2. Integrate, where appropriate, the work of criminal justice system participants, including sharing information about all parts of the system, in order to improve system operation and decision making.
3. Examine the performance of the criminal justice system internally and from the perspective of the public.
4. Determine the feasibility of criminal justice reform and innovation suggestions and implement those reforms that are supported.
5. Apply technology to streamlined and effective criminal justice processes.
6. Inform the public about the criminal justice system.

Performance Measures and Targets

Measures for Goal 2 are related to the following outcomes.

Intermediate Outcomes	Long-term Outcomes
People have confidence that when they report a crime there will be some action taken.	There is a lower per capita incidence of crime.
Crimes are reported to police.	There are fewer victims of crime per capita.
Crimes are investigated and solved.	There is a reduced fear of crime and an increased perception of safety.
People who have committed crimes are brought before justice.	The public is confident the criminal justice system operates fairly and with reasonable speed.
Trials are held with appropriate speed and decisions are reached without delay.	The public is confident that innocent people accused of a crime are absolved, and those who have committed crimes are found guilty.
Victims and witnesses are satisfied that their needs have been met.	The criminal justice system is recognized as a critical part of the foundation that sustains and fosters social stability and economic growth.

Performance Measures	Baseline*	2006/07 Preliminary Results**	2007/08 Target	2008/09 Target	2009/10 Target
Percentage of all British Columbians 15 years and older who perceive that the criminal courts do a good job of:					
• providing justice quickly	11%*	13%**	Improve from baselines	Improve from baselines	Improve from baselines
• helping the victim	16%*	13%**			
• determining whether or not the accused is guilty	22%*	28%**			
• ensuring a fair trial for the accused	43%*	51%**			

Rationale — Measure and Targets: This measure is used by Statistics Canada to examine public perceptions of criminal courts across all provinces (but excluding the territories). The next Statistics Canada report on victimization is due in 2009. The Ministry will conduct annual surveys on public perceptions of the provincial justice system. Questions about the criminal courts will be based on this measure, ensuring that the language is consistent with that used by Statistics Canada so that results can be compared.

***Data Source:** Statistics Canada, General Social Survey on Victimization (GSS), Cycle 18, 2004. These baseline results are specific to British Columbia. National averages for these measures are: providing justice quickly – 15%, helping the victim – 20%, determining whether the accused is guilty – 27% and ensuring a fair trial – 44%.

****Data Source:** BC Omnibus Survey conducted by BC Statistics September through December 2006. Monthly results have been averaged. Further monthly surveys are being conducted by BC Statistics.

Performance Measure	2005/06 Actual	2006/07 Forecast	2007/08 Target	2008/09 Target	2009/10 Target
Average time to disposition for:					
• traffic cases	220 days	220 days	209 days	198 days	188 days
• adult and youth criminal cases	189 days	189 days	179 days	170 days	161 days

Rationale — Measure and Targets: Timeliness in reaching case disposition contributes to the efficient use of court resources and helps to contain court costs. It can also enhance public confidence in the justice system. Time to disposition for traffic cases is based on the date the notice of dispute was filed and the date the dispute was concluded. Time to disposition for adult and youth cases is based on the date of the first appearance in court and the concluded date. Adult and youth cases exclude those where the primary charge is an administrative one, such as breach of a court order or failure to appear.

Actuals and targets for these measures as reported in the 2006/07 Service Plan were based on the first six months of data for 2005/06. Actuals for 2005/06 and targets have been adjusted to reflect a full year of data.

Data Source: Court Services CORIN database.

Goal 3: *Effective civil and family justice systems*

> ***The civil and family justice systems must be — and must be seen to be — fair, impartial and just. They must be responsive, reliable, proportionate and cost-effective. The public must understand the civil and family justice systems and have confidence that they support the resolution of problems and disputes in a timely and effective manner.***

The civil and family justice systems help private parties solve problems and resolve disputes. The civil justice system also includes administrative tribunals that provide alternatives to court to resolve disputes between private parties and between individuals and government.

Effective civil and family justice systems are accessible, understood by the public and promote public confidence. This requires a range of dispute resolution options where procedures and costs are proportionate to the nature of the issues involved.

The Ministry's role in the civil and family justice systems includes providing effective court services including a safe environment; supporting access to justice; facilitating the development and use of problem-solving and dispute resolution options through processes that are most appropriate to the circumstances; and maximizing the performance of all components of the system.

Core Business Areas: *Justice Transformation, Justice Services, Court Services, Executive and Support Services*

Objective 3.1: *Accessible and efficient civil and family court processes*

Timely, accessible and efficient civil and family court processes are necessary for the court to be an effective option for parties in dispute. Public confidence is eroded if the process becomes too costly, cumbersome or bureaucratic.

Objective 3.2: *Accessible civil and family justice services as alternatives to court*

Effective civil and family justice systems must offer a range of alternatives to the traditional court system to support parties in resolving their disputes. Services must be accessible and affordable to parties who require them.

Objective 3.3: *Safe and secure environment for resolving civil and family disputes*

The safety and security of individuals and families using the justice system are paramount to ensure willingness to utilize the full range of dispute resolution mechanisms. Voluntary participation in available options supports an effective system.

Objective 3.4: *Public understanding of the civil and family justice systems*

Knowledge of the civil and family justice systems can lead to greater utilization and access to the system. It also relates to public confidence in the system. Public understanding influences the level of citizen engagement in the justice system and therefore contributes to its overall effectiveness.

Strategies

1. Operate the civil and family justice systems fairly and efficiently.
2. Improve access to civil and family justice by:
   - simplifying and streamlining justice processes;
   - using and fostering a problem-solving approach to matters that engage the civil and family justice systems; and
   - providing to the public effective sources of information about law, legal processes and justice services.
3. Examine the performance of the civil and family justice systems internally and from the perspective of the public.
4. Determine the feasibility of suggested civil and family justice reforms and innovation and implement those reforms that are supported.
5. Apply technology to streamlined and effective civil and family justice processes.

Performance Measures and Targets

Measures for Goal 3 are related to the following outcomes.

Intermediate Outcomes

A wide range of in-court and out-of-court options is available for resolving problems and disputes.

People use, and are satisfied with, the range of options available for resolving problems and disputes.

People get resolutions that are proportionate to their means and needs.

Justice decisions that affect children are not delayed, and action is taken with appropriate speed.

People are satisfied with, and abide by, the results obtained through the options they chose.

The use of out-of-court options for resolving disputes increases.

Long-term Outcomes

The public is confident that the civil and family justice systems deliver fair resolutions with reasonable speed.

The rights of all parties in dispute are respected and enforced.

People rely on the civil and family justice systems and avoid unlawful remedies.

The civil justice system is recognized as a critical part of the foundation that sustains and fosters social stability and economic growth.

Family conflict decreases, and children in families where conflict has occurred are better adjusted.

Children are able to adjust following a marriage breakdown or divorce.

Following a divorce, the relationships between parents and children are positive and constructive.

Children's and spousal rights are respected and enforced.

Fewer police, health care, social support and education system resources are required to respond to the consequences of family breakdown.

Family conflicts reach early, positive resolutions and contribute to stability in the business and employment sectors.

Performance Measures	2005/06 Actual	2006/07 Forecast	2007/08 Target	2008/09 Target	2009/10 Target
Average rate of client satisfaction with child protection mediation on a 5-point scale where 5 is very satisfied	3	3	3	>3	>3
Average rate of client satisfaction with small claims mediation on a 5-point scale where 5 is very satisfied	4	>4	>4	>4	>4

Rationale — Measure and Targets: User satisfaction promotes increased use of innovative dispute resolution as alternatives to court. The Ministry is currently developing a public confidence measure for the civil and family justice systems that is similar to the public perception measure for Goal 2. Until the new measure is developed, the Ministry will continue to use the two satisfaction measures above.

Data Sources and Issues: Data to inform these two satisfaction measures are collected through client exit surveys that are voluntarily completed after resolution is reached.

Performance Measure	2005/06 Actual	2006/07 Forecast	2007/08 Target	2008/09 Target	2009/10 Target
Small claims settlement rate	>52%	>52%	>52%	>52%	>52%

Rationale — Measure and Targets: This measure tracks the proportion of disputes that reach settlement following a referral to the Court Mediation Program. Settled cases are defined as those that are resolved at mediation plus those that are settled after referral, but before the mediation actually begins. The latter type of case is included based on the assumption that referral to mediation stimulates the private settlement process.

Limitations: Data cut-off dates can affect the calculation of percentages if referred cases already in the database are completed after the cut-off date.

Data Source: Data are collected by the Court Mediation Program.

Performance Measure	2005/06 Actual	2006/07 Forecast	2007/08 Target	2008/09 Target	2009/10 Target
Average time to disposition for:					
• small claims settlement conferences	170 days	170 days	161 days	153 days	144 days
• small claims actions	316 days	316 days	300 days	284 days	268 days
• child protection hearings	18 days	18 days	17 days	16 days	15 days
• family hearings	120 days	120 days	114 days	108 days	102 days

Rationale — Measure and Targets: This four-part measure addresses efficiency in both the civil and family justice systems.

Small claims settlement conferences measures the average time between case initiation and the first settlement conference appearance of the case where a result is recorded.

*Small claims actions** averages the time between case initiation and the first trial appearance of the case where a result is recorded.

Child protection hearings averages the time between the date the initiating document is filed and the appearance date when the first order is made.

*Family hearings** averages the time between the date the initiating document was filed and the appearance date when the first order was made.

*Note: Actuals and targets for small claims actions and family hearings as reported in the 2006/07 Service Plan were based on the first six months of data for 2005/06. Actuals for 2005/06 and targets have been adjusted to reflect a full year of data.

Data Sources and Issues: CEIS (Courts Electronic Information System). The first two parts of this measure include only those cases entered into CEIS, which allows time-specific information to be tracked.

Performance Measure	2005/06 Actual	2006/07 Forecast	2007/08 Target	2008/09 Target	2009/10 Target
Proportion of provincial population residing within one hour of travel time to court	98%	98%	98%	98%	98%

Rationale — Measure and Targets: This accessibility measure was derived from 2001 population figures based on the provincial policing jurisdictions. It includes municipal, rural, and First Nations reserve populations. The measure monitors the percentage of the provincial population who are able to reach a court location within one hour's travel time. Since British Columbia has a highly mobile population, and migration within the Province is hard to predict, the 2004 benchmark of 95% was considered realistic. However, for each year beginning with 2004, the actual results have been 98%.

Data Sources and Issues: Information sources used to develop this measure include: B.C. Statistics; Policing and Community Safety Branch of the Ministry of Public Safety and Solicitor General; and MapQuest website services.

Goal 4: *Effective legal services enabling government to administer public affairs in accordance with the law*

> ***Government must receive high-quality legal advice that contributes to the effective achievement of government goals and priorities. Government must understand, anticipate and manage legal matters and risks in the public interest.***

This goal supports the Attorney General's unique role in government to see that public affairs are administered in accordance with the law. High-quality legal advice and representation help ensure that government services are delivered effectively.

Core Business Areas: *Legal Services, Executive and Support Services*

Objective 4.1: *High-quality, cost-effective legal services to government*

This objective supports the administration of public affairs in accordance with the law and ensures that government is effectively represented before tribunals and the courts. The Ministry's Legal Services Branch has made significant progress in reconciling and balancing costs with government requirements for legal advice.

Objective 4.2: *Legal risks and issues managed proactively and strategically*

This objective reflects the importance of anticipating, reducing and managing legal risk as part of the stewardship and sound management of public resources.

Strategies

1. Attract, retain and support high-quality lawyers within the public service.
2. Evaluate the cost of the legal services against the benchmark of comparable private sector lawyers.
3. Where appropriate, develop innovative approaches to providing legal services through alternate dispute resolution, technology and best practices.
4. Evaluate and implement appropriate processes to manage government legal issues and risks effectively and in the public interest.

Performance Measure and Target

The measure for Goal 4 is related to the following outcomes.

Intermediate Outcomes	Long-term Outcomes
Government administers public affairs according to the rule of law.	The public is confident that government administers its affairs according to the rule of law.
Legal services to government are delivered efficiently and effectively.	The public is confident that government defends the public interest in a principled manner.
Government mitigates its legal risks and avoids unnecessary litigation.	By administering its affairs according to the rule of law, government fosters and sustains social stability and strong economic growth.

Performance Measure	2003/04 Actual	2006/07 Forecast	2007/08 Target	2008/09 Target	2009/10 Target
Percentage of clients satisfied with: timeliness, quality and consistency of services	85%	Not applicable No survey conducted	89%	No survey planned	No survey planned

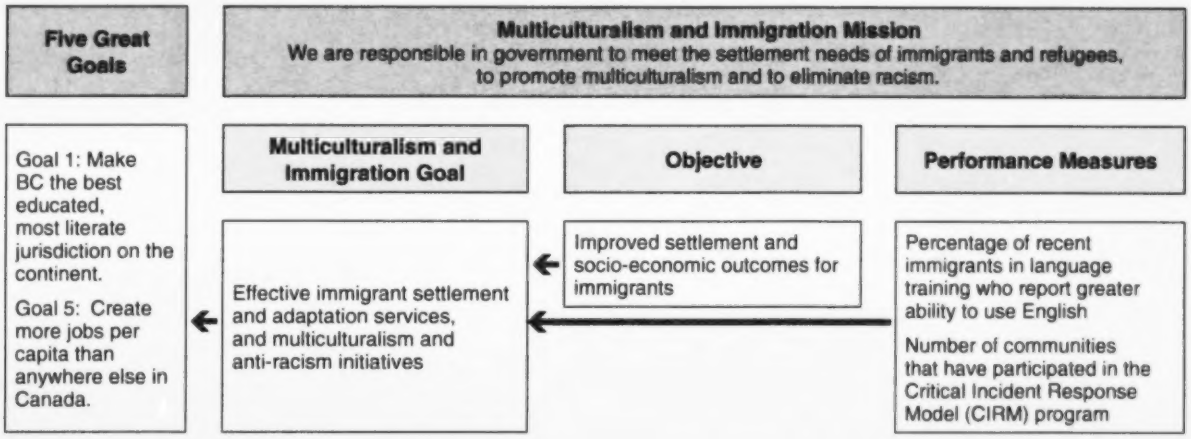
Rationale — Measure and Targets: The Legal Services Branch delivers legal services to government based on service level agreements with each ministry and agency. These agreements set out the services to be delivered, and they require that a ministry or agency provide funding to Legal Services Branch to cover its costs of providing most of these services. The Branch conducts a client satisfaction survey every three to five years. The service level agreement process was reviewed in 2006 in an internal audit of the cost recovery process. Legal Services Branch will conduct another satisfaction survey in either 2007/08 or 2008/09 in order to determine if target projections for client satisfaction have been achieved.

Limitations: The Branch conducts client satisfaction surveys every three to five years.

Data Source: 2003/04 Client Satisfaction Survey.

Performance Plan: Multiculturalism and Immigration

Performance Plan Summary Table


Five Great Goals
Multiculturalism and Immigration Mission
We are responsible in government to meet the settlement needs of immigrants and refugees, to promote multiculturalism and to eliminate racism.
Goal 1: Make BC the best educated, most literate jurisdiction on the continent.
Goal 5: Create more jobs per capita than anywhere else in Canada.
Multiculturalism and Immigration Goal
Objective
Performance Measures
Effective immigrant settlement and adaptation services, and multiculturalism and anti-racism initiatives
Improved settlement and socio-economic outcomes for immigrants
Percentage of recent immigrants in language training who report greater ability to use English
Number of communities that have participated in the Critical Incident Response Model (CIRM) program

Goal: *Effective immigrant settlement and adaptation services, and multiculturalism and anti-racism initiatives*

The Ministry will work collaboratively and strategically to provide leadership and develop new partnerships to challenge racism, promote the many benefits cultural diversity brings to all B.C. communities, and advance the development of multiculturalism, settlement and immigration policies, programs and services.

Immigration continues to play an important role in the province's social and economic development, and it has created a dynamic, open and diverse society that has enriched the social and cultural fabric of B.C. Through leadership, partnerships, strategic influences, and program development and delivery, the Ministry coordinates activities to meet the Province's interests in multiculturalism, anti-racism, settlement and immigration.

Core Business Area: *Multiculturalism and Immigration*

Multiculturalism and Immigration programs include:

- **BC Settlement and Adaptation** funds third parties to provide basic adult English language instruction and other settlement service supports to new immigrants;
- **BC Anti-Racism and Multiculturalism** funds third-party initiatives designed to increase understanding of multiculturalism, and prevent and eliminate racism;
- **Critical Incident Response Model,** a three-year, three-step process assists B.C. communities in developing local responses to racism and hate activity;

- support for the work of the **Multicultural Advisory Council,** which is composed of people appointed to advise the Minister Responsible for Multiculturalism on issues related to multiculturalism and anti-racism; and
- management of the implementation of the **Agreement for Canada - British Columbia Cooperation on Immigration** and direct negotiation of issues related to the Agreement and other Memoranda of Understanding related to immigration matters.

Objective:

Improved settlement and socio-economic outcomes for immigrants

Enabling and expediting the settlement of immigrants directly benefits immigrants and their local communities. The Ministry will build community capacity to support new immigrants and refugees through language training, settlement and adaptation services.

Strategies

1. Promote the social and economic advantages of cultural diversity.
2. Accelerate the adaptation of immigrants to the social, cultural and political life of their communities.
3. Enhance and expand leadership on immigration and multiculturalism policy and on settlement services for B.C.
4. Work with Citizenship and Immigration Canada and the Ministries of Education and Advanced Education to ensure expeditious processing of study permits, immigration policies that have an impact on the Province, and any federal/provincial pilot projects specific to international students.

Performance Measures and Targets

Measures for the multiculturalism and immigration goal are related to the following outcomes.

Intermediate Outcomes	Long-term Outcomes
Immigrants are adjusted to life in Canada.	Immigrants achieve their full potential.
Immigrants are able to use English in their daily lives.	Immigrants identify with and enrich Canadian culture.
The public understands the benefits of cultural diversity.	Communities welcome and support people from diverse cultural backgrounds.
Anti-racism awareness is increased in B.C.	Racism is eliminated.
Communities have the capacity to address racism and hate.	The economic and social benefits of immigration and cultural diversity are realized provincewide.

Performance Measure	2005/06 Actual	2006/07 Forecast	2007/08 Target	2008/09 Target	2009/10 Target
Percentage of recent immigrants in language training who report greater ability to use English	76%	76%	78%	78%	78%

Rationale — Measure and Targets: The ability to speak, read and write the language(s) of the adopted country assists settlement and allows new immigrants to access the amenities and services that are available in the communities where they are residing. Facility in the English language can also help immigrants make the best use of education and employment opportunities. A survey conducted by a private survey company over two consecutive years established an evidence-based benchmark and baseline of 76 per cent. See Data Sources below.

Limitations: The target is based on responses to a survey conducted in 2005. The profile of the immigrant population in receipt of English language training is constantly changing. It is unknown what a change in the profile of the population, e.g., the respondents' previous education, age, country of origin, has on the target.

Data Sources and Issues: Data to support this measure are obtained through sample surveying of clients who have recently left (graduated from or left prior to completion) Ministry-funded adult English-as-a-second-language training programs. Data source is the 2005 BCSAP Outcomes and Client Satisfaction Survey – Stream 3, Synovate Ltd, December 2005. The survey company reports a 95% level of confidence that results are accurate to within +/-3.

Performance Measure	2005/06 Actual	2006/07 Forecast	2007/08 Target	2008/09 Target	2009/10 Target
Number of communities that have participated in the Critical Incident Response Model (CIRM) program	22	26	30	34	38

Rationale — Measure and Targets: The provincial Critical Incident Response Model helps communities throughout B.C. to develop community-led responses to racism and hate activity. This measure is related to the level of community commitment toward the promotion of anti-racism and multiculturalism.

Limitations: Targets are subject to the willingness of communities to participate and agree to be in the program.

Data Source: Data are housed in the Multiculturalism and Immigration Branch.

Resource Summary

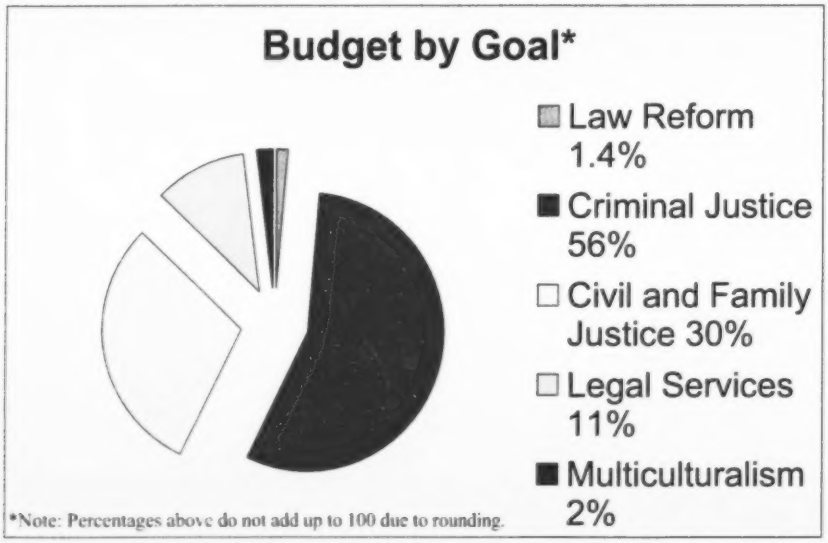
Core Business Areas	2006/07 Restated Estimates[1]	2007/08 Estimates[2]	2008/09 Plan	2009/10 Plan
Operating Expenses ($000)				
Justice Transformation	1,293	5,253	4,000	5,000
Justice Services	95,430	96,717	97,644	98,620
Prosecution Services	93,616	94,360	94,991	95,438
Court Services	127,374	133,719	136,153	136,898
Legal Services	14,531	15,855	15,963	16,049
Multiculturalism and Immigration	7,710	9,206	9,643	10,154
Executive and Support Services	57,657	64,377	65,838	66,764
Judiciary	60,894	62,334	62,546	62,848
Crown Proceeding Act	27,500	27,500	27,500	27,500
BC Utilities Commission	1	1	1	1
Special Account (Public Guardian and Trustee)	10,453	10,453	10,453	10,453
Total	**496,459**	**519,775**	**524,732**	**529,725**
Full-time Equivalents (Direct FTEs)				
Total	**3,475**	**3,582**	**3,580**	**3,580**
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)				
Justice Transformation	—	—	—	—
Justice Services	1,090	680	150	150
Prosecution Services	1,229	730	730	730
Court Services	7,554	4,588	3,943	3,943
Legal Services	298	298	298	298
Multiculturalism and Immigration	1,025	1,015	510	510
Executive and Support Services	815	815	815	815
Judiciary	1,363	831	1,299	1,299
Crown Proceeding Act	—	—	—	—
BC Utilities Commission	12	12	12	12
Special Account (Public Guardian and Trustee)	1,024	1,024	784	784
Total	**14,410**	**9,993**	**8,541**	**8,541**

Core Business Areas	2006/07 Restated Estimates[1]	2007/08 Estimates[1]	2008/09 Plan	2009/10 Plan
Consolidated Capital Plan Expenditures (CCP) ($000)				
Ongoing projects	—	—	—	—
Refurbishment	—	—	—	—
Total	**0**	**0**	**0**	**0**
Other Financing Transactions ($000)				
Executive and Support Services				
Receipts	-950	-1,390	-1,550	-1,730
Disbursements	950	1,390	1,550	1,730
Net Cash Source (Requirements)	0	0	0	0
Total Receipts	-950	-1,390	-1,550	-1,730
Total Disbursements	950	1,390	1,550	1,730
Total Net Cash Source (Requirements)	**0**	**0**	**0**	**0**

[1] Amounts have been restated, for comparative purposes only, to be consistent with Schedule A of the 2007/08 *Estimates*.

Estimated Ministry Expenditures for 2007/08 by Goal

The diagram below shows an approximation of how the Ministry's 2007/08 budget is allocated to Ministry goals. A specific Ministry goal often requires resources from more than one core business area, and therefore, expenditure breakdown is an estimate.


Budget by Goal*
Law Reform 1.4%
Criminal Justice 56%
Civil and Family Justice 30%
Legal Services 11%
Multiculturalism 2%
*Note: Percentages above do not add up to 100 due to rounding.

Appendix A

Legislation Administered by the Ministry of Attorney General

The Ministry of Attorney General is responsible for administering the following acts and regulations.

Administrative Tribunals Act

Administrative Tribunals Appointment and Administration Act

Adult Guardianship Act

Age of Majority Act

Apology Act

Association of Former M.L.A.s of British Columbia Act

Attorney General Act (ss. 1, 2 (a) - (d), (f), (g), (i) and (j), 3 and 4; ss. 2 (e), 5 and 6 as they relate to the powers, duties and functions of the Attorney General and Minister Responsible for Multiculturalism)

Civil Rights Protection Act

Class Proceedings Act

Coastal Ferry Act (Part 4 and ss. 70, 72 and 73)

Commercial Arbitration Act

Conflict of Laws Rules for Trusts Act

Constitution Act (except ss. 25 - 27)

Constitutional Amendment Approval Act

Constitutional Question Act

County Boundary Act

Court Agent Act

Court of Appeal Act

Court Order Enforcement Act

Court Order Interest Act

Court Rules Act

Criminal Code (Canada) (s. 672.38 (1) insofar as it applies to British Columbia)

Crown Counsel Act

Crown Franchise Act

Crown Proceeding Act

Debtor Assistance Act
Disciplinary Authority Protection Act

Election Act
Electoral Boundaries Commission Act
Electoral Districts Act
Electoral Reform Referendum Act
Enforcement of Canadian Judgments Act
Escheat Act
Estate Administration Act
Estates of Missing Persons Act
Evidence Act
Expropriation Act

Family Compensation Act
Family Maintenance Enforcement Act
Family Relations Act
Federal Courts Jurisdiction Act
Financial Disclosure Act
Foreign Arbitral Awards Act
Foreign Money Claims Act
Fraudulent Conveyance Act
Fraudulent Preference Act
Frustrated Contract Act

Good Samaritan Act

Holocaust Memorial Day Act
Human Rights Code

Infants Act
Inquiry Act
Insurance Corporation Act (Divisions 1 to 3 of Part 2)
Interjurisdictional Support Orders Act
International Commercial Arbitration Act
International Sale of Goods Act
International Trusts Act
Interpretation Act

Judicial Compensation Act
Judicial Review Procedure Act
Jury Act
Justice Administration Act

Law and Equity Act
Law Reform Commission Act
Legal Profession Act
Legal Services Society Act
Libel and Slander Act
Limitation Act
Lobbyists Registration Act
Local Government Bylaw Notice Enforcement Act

Members' Conflict of Interest Act
Ministry of Consumer and Corporate Affairs Act (ss. 3 and 4(a) in relation to consumer affairs; s. 4 (b) – (d))
Ministry of International Business and Immigration Act (Insofar as it relates to programs respecting immigrant and refugee settlement)
Ministry of Provincial Secretary and Government Services Act (sections 2 (1), (2), (3), (5) and (6), 3, 5, 6 and 7)
Multiculturalism Act

Negligence Act
Notaries Act

Occupiers Liability Act
Offence Act
Office for Children and Youth Act
Ombudsman Act

Partition of Property Act
Patients Property Act
Perpetuity Act
Police Complaint Commissioner Enabling and Validating Act
Power of Appointment Act
Power of Attorney Act
Privacy Act
Probate Recognition Act

Property Law Act
Provincial Court Act
Public Guardian and Trustee Act

Queen's Counsel Act

Recall and Initiative Act
Referendum Act
Regulations Act
Representation Agreement Act

Safe Streets Act
Securities Act
Settlement of International Investment Disputes Act
Sheriff Act
Small Claims Act
Statute Revision Act
Statute Uniformity Act
Subpoena (Interprovincial) Act
Supreme Court Act
Survivorship and Presumption of Death Act

Trespass Act
Trust and Settlement Variation Act
Trustee Act
Trustee (Church Property) Act

Utilities Commission Act

Wills Act (except Part 2)
Wills Variation Act

Youth Justice Act (Part 1 and section 44 (2) (a) and (b))

BALANCED BUDGET 2007

Ministry of
Children and Family
Development

2007/08 – 2009/10
SERVICE PLAN

February 2007

BRITISH
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http://www.gov.bc.ca/mcf

Published by the Ministry of Children and Family Development

Message from the Minister and Accountability Statement

I am pleased to present the 2007/08 - 2009/10 Service Plan for the Ministry of Children and Family Development. This plan reflects the Ministry's goals and our strategies to achieve them over the next three years.

B.C. has an outstanding system of support that protects and empowers children and assists and strengthens families. We aim to make it even stronger.

The Ministry is continuing to move forward on a comprehensive process of transformation that will enhance child and family development services in British Columbia. This will result in regionalized decision-making, including a new model for Aboriginal child and family services directed by Aboriginal people.

Throughout this process and beyond, child protection will remain a key ministry priority and a key element of B.C.'s child and family development services. Over the past year, more than 100 additional social workers have joined the provincial team and another 300 will be recruited over the next two years to provide added support at the community level.

This year's Service Plan reflects the Ministry's commitment to improve outcomes for B.C.'s young children. Participation in cross ministry programs such as StrongStart BC and ActNow BC support healthy development, literacy and early learning opportunities for children.

Over the next year, we will implement year five of B.C.'s Child and Youth Mental Health Plan to enhance services for B.C. children and youth struggling with or at risk of developing mental disorders.

2007 will also mark the launch of the Ministry's first provincial youth advisory council to give youth a stronger voice in designing policy and services to meet their needs.

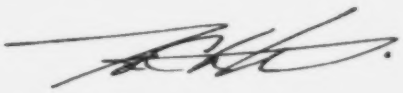
The Ministry will continue to work with Community Living British Columbia[1], the Crown agency responsible for services for the developmentally disabled, to achieve its vision of people with developmental disabilities leading good lives in inclusive, supportive communities.

Working with our government and community partners, B.C. is building an integrated service system that makes a positive difference in the lives of children, youth and families. The Ministry has great focus, great staff and great commitment to accountability and quality assurance through case reviews, evaluation, monitoring and reporting. The Ministry has

[1] For further information see Community Living British Columbia's Service Plan at: http://www.communitylivingbc.ca.

challenging, yet achievable goals within this Service Plan to guide us as we help children and families build on their strengths, work through their challenges and achieve their aspirations.

The Ministry of Children and Family Development 2007/08 – 2009/10 Service Plan was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. All material fiscal assumptions and policy decisions as of February 12, 2007 have been considered in preparing the plan and I am accountable for achieving the specific objectives in the plan.



Honourable Tom Christensen
Minister of Children and Family Development and Minister Responsible for Community Living British Columbia

February 12, 2007

Message from the Minister of State for Child Care

I am proud of the steps taken in British Columbia to provide the strongest start possible for B.C.'s children. Government has many valued partners who share the responsibility for enriching young minds and maximizing their potential.

Child care is one of the most vital resources for B.C.'s parents. Despite a significant challenge posed by the loss of federal early learning and child care funding, the Province is protecting services for the province's most vulnerable children and families. The Ministry is protecting the provincial subsidy program which supports approximately 25,000 low and middle income families, as well as the supported child development program which ensures more than 5,500 children with special needs can take part in community child care programs.

Quality child care, combined with early childhood and infant development initiatives, are critical to success in school and in life. That is why the Ministry enthusiastically supports cross government initiatives such as LEAP BC, Success by 6® and StrongStart BC.

Across government, we are working with parents, caregivers, Aboriginal organizations and other community groups to enhance services for children and youth with special needs such as Autism Spectrum Disorder, Fetal Alcohol Spectrum Disorder, and early hearing screening and intervention services.

The Service Plan reflects the Ministry's commitment to expand community centre style hubs around the province that offer integrated child and family development, education and health services, thereby making it easier for families to access a full suite of services.

Another innovative way we are striving to ease pressures on busy families is through WorkLife BC. This province-wide campaign encourages employers to gain the edge in a competitive job market by offering greater workplace flexibility for employees. In addition, we are committed to the Boost BC campaign, delivered jointly with the Insurance Corporation of British Columbia and the British Columbia Automobile Association, to increase booster seat use in B.C. for children four to eight years of age.

Families, communities, businesses, organizations and government are all crucial partners in contributing to safe, supportive environments for our children. Working together, we are achieving the Province's goal of making B.C. the best place to raise a family, live and play, work, invest and get ahead.

I am the Minister of State for Child Care and under the *Balanced Budget and Ministerial Accountability Act*, I am responsible for the following results for 2007/08:

- Develop and implement an action plan to maximize the benefits of federal contributions for child care and prepare a strategy for transition to an appropriate level of provincial funding.
- Collaborate with the Ministers of Advanced Education, Health and Education to explore the potential for a pilot program for parents of children with Autism.

Honourable Linda Reid
Minister of State for Child Care

February 12, 2007

Table of Contents

Ministry Overview 7
Purpose of the Ministry 7
Vision, Mission and Values 8

Strategic Context 9

Core Business Areas 13

New Relationship 15

Goals, Objectives, Strategies and Results 16
Overview 16
Ministry Service Plan Goals 16
Linkage to the Five Great Goals 16
Cross Ministry Initiatives 17
Performance Plan 19

Resource Summary 32

Appendices 34
Appendix 1: Information to Note 34
Appendix 2: Glossary of Terms 36

Ministry Overview

Purpose of the Ministry

The Ministry of Children and Family Development promotes and develops the capacity of families and communities to care for and protect vulnerable children and youth, and supports healthy child and family development to maximize the potential of every child in British Columbia.

The Ministry is responsible for a wide variety of regionally and provincially delivered services and programs that support positive, healthy outcomes for children, youth and families. These include: family development, early childhood development, services for children and youth with special needs and their families, child care, child protection, residential and foster care, adoption for children and youth permanently in care, community child and youth mental health, programs for at-risk or sexually exploited youth, and community youth justice services. The Ministry is responsible for a number of specialized provincial services including youth custody, youth forensic psychiatric services, the Maples Adolescent Treatment Centre and services for the deaf and hard of hearing.

The Ministry is organized into five service regions: North, Interior, Fraser, Vancouver Coastal and Vancouver Island. The Ministry serves people directly and also contracts with service providers to deliver its complex array of services. Approximately 49 per cent of the Ministry's funding supports contracts with community-based service delivery organizations.

Service delivery partners include: contracted community organizations, other ministries, family foster homes, Aboriginal communities, delegated Aboriginal child welfare agencies, school districts and health authorities. The Ministry's legislative mandate includes: the *Child, Family and Community Service Act*, the *Adoption Act*, the *Youth Justice Act*, the *Child Care BC Act* and the *Child Care Subsidy Act*.

Vision, Mission and Values

Vision

The Ministry of Children and Family Development envisions a province where children are healthy and respected, families are responsible and all live in safe, caring and inclusive communities.

Mission

To promote and develop the capacity of families and communities to care for and protect vulnerable children and youth, and to maximize the potential of every child in British Columbia by supporting healthy child and family development.

Values

As an organization, the Ministry of Children and Family Development values:

- **Service Excellence:** Providing and supporting the delivery of quality, effective, evidence-based services that strive for the optimal use of resources;
- **Partnerships with Aboriginal People:** Working with Aboriginal communities to develop, implement and deliver services for Aboriginal children, youth and families — respecting traditions, cultures and beliefs; and,
- **Dynamic Organizational Culture:** Focusing on continuous learning, respect, accountability, innovation and leadership excellence.

The following values guide the planning and delivery of ministry services:

- **Protection of Vulnerable Children and Youth:** Upholding children's rights to support the safety and well-being of vulnerable children and youth;
- **Primacy of Family:** Supporting the right and primary responsibility of families to protect and support the growth and development of children and youth;
- **Supportive Services:** Using a strengths-based approach for services and providing the least intrusive service approaches to keep children and youth safe within their families whenever possible;
- **Integrity:** Ensuring actions align with values by promoting relationships of mutual trust, confidence and respect;
- **Partnerships and Participation:** Involving children, youth, their families and communities in the planning and delivery of services; and,
- **Fostering Community Capacity:** Recognizing and supporting communities so they can enhance the resilience of children, youth and families.

Strategic Context

The Ministry of Children and Family Development is establishing an integrated system of services designed to meet the needs of children and youth. The continuum of services encompass all of the Ministry's programs, including: prevention initiatives, early intervention and child and family development, and child protection services. As part of a comprehensive transformation process, all programs will be thoroughly evaluated and, where needed, changed to reflect a more efficient, flexible, culturally relevant, effective approach to services for children, youth, families and communities. The Ministry continues to build on successes to date, ongoing learning and best practices.

All communities, families, children and youth — regardless of the difficulties they may face — have substantial strengths and can contribute to their own well-being. The Ministry is taking an approach that focuses on these strengths and addresses the holistic and developmental needs of children and their families.

Federal Government Commitments

British Columbia works in partnership with the federal government to support early childhood development and child care services. Recent changes in federal funding to the province to support child care have resulted in a loss of $455 million over the term of this Service Plan. This reduction in funding to the province will challenge the Ministry and its partners to find new and innovative ways to deliver services effectively.

The Ministry is committed to ensuring B.C. families have a range of quality, flexible, inclusive child care options, recognizing that child care is a shared responsibility. The Ministry looks forward to strengthening its partnerships with stakeholders including: parents, Aboriginal communities, school districts and community agencies to encourage the creation of more child care spaces, and to support the needs of B.C. children and families.

British Columbia continues to receive funding from the federal government under the Multilateral Framework on Early Learning and Child Care to support early childhood development. The province is working with the federal government to secure a continuation of the federal contribution to support these services.

Independent Reviews of Ministry Services

During 2006/07, the Ministry received feedback from a number of external reviews concerning child welfare practices. Reviews have been forward looking, constructive and focused on continual improvements in the protection of children and youth. The Ministry has already made significant progress in implementing improvements to its practices. The Ministry remains committed to ongoing review of practices and policies to ensure that it builds on current successes and that services reflect best practices.

Increasing Integration and Collaboration with Other Ministries

In collaboration with other ministries, the Ministry leads the following priorities to support its goals:

- working with the Ministries of Health and Education to examine and improve service delivery for children and youth with special needs and their families. This includes: reviewing best practices around the world to improve access to services, establishing common criteria for eligibility, and achieving accountable, quality service delivery. This collaborative approach is currently guiding planning in the areas of Fetal Alcohol Spectrum Disorder, Autism Spectrum Disorder and early hearing and intervention services;
- working with eight partner ministries to develop a new Fetal Alcohol Spectrum Disorder Provincial Plan for 2007/08 to 2010/11. The plan will summarize government-wide progress, establish government-wide priorities to address Fetal Alcohol Spectrum Disorder, and in consultation with community groups including Aboriginal organizations, incorporate the development and delivery of culturally appropriate services to Aboriginal children, youth and families; and,
- implementing (in 2007/08) year five of the Child and Youth Mental Health Plan for British Columbia to improve the effectiveness and efficiency of existing services and provide significant enhancements to service capacity.

The Ministry is working in collaboration with other ministries on the Social Sector Integrated Information Management Project to support the integrated, coherent delivery of social services. The project will include operational, front line and aggregate information for decision-makers at the program, ministry and sector level in a secure, privacy protecting manner.

Community Engagement

The Ministry continues to shift away from "top-down" service delivery to a more responsive system where community engagement in decision-making and service delivery are key priorities. The Ministry is proceeding with the devolution of authority and decision-making to the local level.

The Ministry is supporting Aboriginal people in developing their own governance models. As the first phase in this process, those Aboriginal planning committees that are ready to move forward to Interim Authorities will be supported to proceed as a Ministry priority.

Quality Assurance

The Ministry has — and oversees the use of — a wide range of quality assurance mechanisms including: the accreditation of service delivery organizations, audits, case reviews, evaluation, monitoring and reporting to ensure that planning decisions are linked to client satisfaction, efficiency, effectiveness and access. Staff and service providers follow local and international best practices to continually improve the effectiveness, efficiency and quality of services.

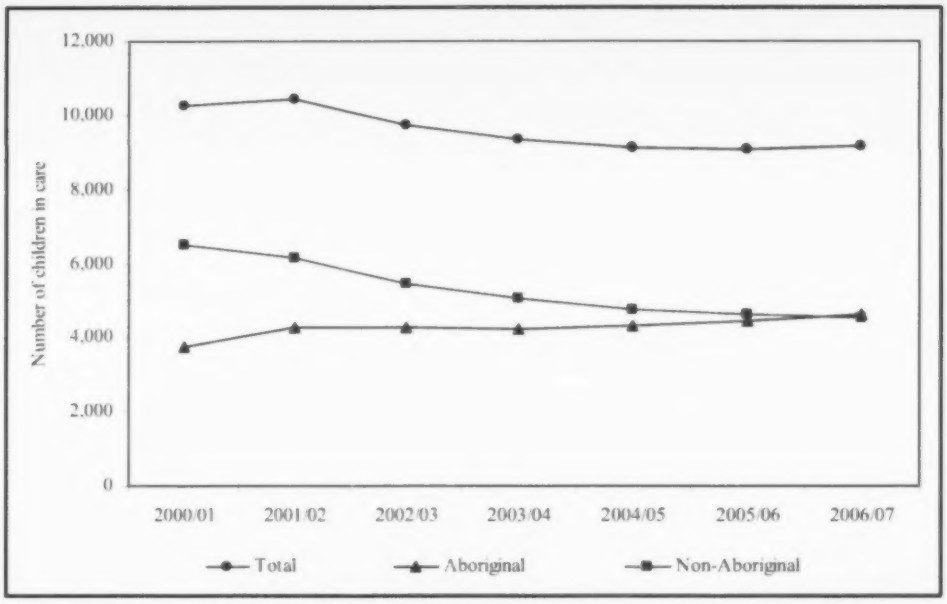
The Ministry is adopting comprehensive quality assurance mechanisms that are more integrated with ministry practices and build on the strengths of the Ministry, agencies and service providers. The Ministry is also assessing existing quality assurance mechanisms to ensure they align with the new approach. The Ministry will continue to support the accreditation of ministry and Community Living British Columbia contracted service providers and the implementation of performance-based contracts to help ensure that contracted service providers deliver efficient services that benefit children, youth, families and communities.

Demographic Changes

The following shifts and projections for the B.C. population may affect the demand for ministry services:

- The total population of children and youth (aged 0 - 18 years) in B.C. is approximately 900,000. Since 2000/01, this population has declined by 5 per cent and is projected to continue to decrease through to 2009/10;
- B.C.'s population of children aged 0 - 6 is projected to increase by 2.1 per cent from 2005/06 to 2009/10;
- Aboriginal children accounted for 9.3 per cent of the total child population in 2005/06 — up from 9.0 per cent in 2000/01; and,
- Aboriginal children continue to be disproportionately represented among children in the Ministry's care. Overall, the number of children in care declined by 11.3 per cent between 2000/01 and 2005/06 while the number of Aboriginal children in care increased. Of the B.C. child population, approximately 1 in 100 children are in the Ministry's care. Approximately 1 in 20 Aboriginal children are in the Ministry's care and approximately 50 per cent of all children in care are Aboriginal (Chart 1).

Chart 1. Aboriginal and Non-Aboriginal Children in Care Caseloads



Notes:
Figures reported are fiscal year averages (April to March).
2006/07 results are December 2006 average year-to-date caseloads.

Workforce Changes

The Ministry is well served by a committed and professional workforce and is finding ways to support staff, particularly those who work in direct service delivery. However, as the workforce ages, a higher number of staff with significant experience are planning for retirement. There will be increasing competition for qualified staff, creating challenges for ministries and government, especially in rural communities. The Ministry's workforce issues vary from those of other ministries, particularly in the move to Aboriginal led service delivery.

To address these challenges and support the Ministry's workforce, ministry activities will include: building workforce capacity to support the move to Aboriginal led service delivery; enhancing capacity at the direct service delivery level to improve practice and develop skills that ensure an adequate level of social work services are maintained; and, defining the Ministry's future service delivery through collaborative consultation with community partners and regions. The Ministry is also addressing these challenges through its contribution to the government's Corporate Human Resources Plan.
The plan can be viewed at: http://www.bcpublicservice.ca/hrplan/CHRP_Oct06.pdf.

Core Business Areas

The Ministry's core business is children and family development, with a continuum of services ranging from prevention and early intervention, to specific care services.

The service continuum is supported by four key areas of budget responsibility: Child and Family Development; Early Childhood Development, Child Care and Supports to Children with Special Needs; Provincial Services; and Executive Support Services. These responsibilities will be realigned by 2008/09 to support a regionalized model of service delivery.

1. **Child and Family Development**
   Child and Family Development provides a range of services for Aboriginal and non-Aboriginal children, youth and families including: child protection, residential, guardianship, foster care, permanency and adoption planning for children and youth permanently in care, community child and youth mental health services, community youth justice services, and services to strengthen and preserve families.

   2007/08 Budget: $704,733,000
   Full-Time Equivalents: 3,114

2. **Early Childhood Development, Child Care and Supports to Children with Special Needs**
   Early childhood development services include: family resource centres, infant development and supported child development. Child care services include subsidies and information services for families and funding and other supports for child care service providers. Developmental and support services for children and youth with special needs include: early intervention and school age therapies, family support programs such as nursing support services, medical benefits and key worker/parent supports for families of children with Fetal Alcohol Spectrum Disorder, and intervention services for children and youth with Autism Spectrum Disorder.

   2007/08 Budget: $429,862,000
   Full-Time Equivalents: 312

3. **Provincial Services**
   Provincial Services includes the administration and delivery of specialized institutional services for children and youth such as: treatment programs for psychiatrically ill or conduct-disordered adolescents, youth custody services, youth forensic psychiatric services and services for the deaf and hard of hearing.

   2007/08 Budget: $61,267,000
   Full-Time Equivalents: 621

4. Executive and Support Services

Executive and Support Services provides overall advice, direction, leadership and support to Ministry programs. This includes: overarching policy and legislative support, information technology, audit, staff development, performance management and related research functions, intergovernmental relations, and administrative services including facilities and records management, contracts, financial support and services to support the business of the Ministry.

2007/08 Budget: $23,668,000
Full-Time Equivalents: 234

Community Living Services

Community Living British Columbia is a Crown agency responsible for directing operations, enforcing standards and managing funds related to the delivery of services to children and adults with developmental disabilities. For further information regarding Community Living British Columbia refer to: http://www.communitylivingbc.ca.

Ministry Monitoring — Community Living Services

This area provides general support and monitoring of Community Living British Columbia to ensure that service and financial accountability requirements are met.

2007/08 Budget: $674,000
Full-Time Equivalents: 5

Transfers to Community Living British Columbia

These transfers provide funding to Community Living British Columbia for the governance, management, operations and delivery of services and supports to children and adults with developmental disabilities.

2007/08 Budget: $646,440,000

Further Ministry Information

For more information on ministry programs and services, view: http://www.gov.bc.ca/mcfd. For an overview of the Ministry's Information Resource Management Plan, view: http://www.mcf.gov.bc.ca/about_us/irmp.htm.

New Relationship

The Government of British Columbia is leading Canada in developing a New Relationship with First Nations and Aboriginal people. Guided by principles of trust, and by recognition and respect of First Nations' rights and title, the Province is committed to building a stronger and healthier relationship between government and Aboriginal people. Working together will bring tangible social and economic benefits to Aboriginal people across the Province and narrow the gap between Aboriginal people and other British Columbians.

In order to improve the effectiveness of service delivery, the Ministry has worked with Aboriginal people and strengthened existing partnerships. As a part of this important work, the Ministry is supporting Aboriginal people in developing their own governance models for service delivery. As the first phase in this process, those Aboriginal planning committees that are ready to move forward to Interim Authorities will be supported to proceed as a ministry priority.

The Ministry works with a number of Aboriginal organizations to develop and deliver programs and services, such as child care and early childhood development. Collaborating with Aboriginal people will contribute to instilling cultural values in service providers' work and providing guidance for culturally appropriate service delivery.

The Ministry believes in reconnecting Aboriginal children in government care to their communities, culture and extended families. Aboriginal service delivery agencies are responsible for the direct delivery of child welfare services to Aboriginal people through 24 delegation agreements, serving approximately 31 per cent of Aboriginal children in care. The Ministry also works with First Nations and Aboriginal communities on approaches to improving child welfare service delivery and outcomes for ministry delivered services.

The Ministry is working closely with Indian and Northern Affairs Canada to provide a more effective approach to programs and services delivered on- and off-reserve for Aboriginal children and youth.

Goals, Objectives, Strategies and Results

Overview

Ministry Service Plan Goals

This section presents the Ministry's four goals:

1. The identification and strengthening of effective services for children, youth, families and communities in B.C. within a strengths-based, developmental approach.
2. The Ministry supports Aboriginal people to design regional models and implement services for Aboriginal children, youth, families and communities.
3. A fully regionalized model of governance and delivery of services.
4. Transform the Ministry of Children and Family Development as an organization to support Goals 1, 2, and 3.

Engagement and consultation with the children, youth, families and communities of British Columbia is a key component in supporting the safety, health and well-being of children and youth. This will require meaningful involvement and greater authority for communities and families with regard to decision-making, resources and service delivery.

The Ministry continues to evaluate its performance measures to ensure they are meaningful, reflect the direction of the Ministry and focus on the desired outcomes for the individuals receiving services. This work includes a process with Aboriginal and community partners to refine and develop additional performance measures to be included in the 2008/09 – 2010/11 Service Plan.

The Ministry continues to collect, monitor and make available additional statistics and reports[2] on trends and outcomes associated with services provided to children, youth and families.

Linkage to the Five Great Goals

The Ministry supports government's Five Great Goals for a Golden Decade:

1. Make British Columbia the best-educated, most literate jurisdiction on the continent.
2. Lead the way in North America in healthy living and physical fitness.
3. Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors.

[2] Please see: http://www.gov.bc.ca/mcfd.

4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.
5. Create more jobs per capita than anywhere else in Canada.

These goals provide an overarching focus and direction for all provincial ministries and agencies. Over the next three years, the Ministry will:

- contribute to Great Goal 1 through early childhood development and child care programming;
- contribute to Great Goal 2 through ActNow BC and other initiatives designed to promote healthy living for children in child care centres and for youth through programs such as life skills training in community centres;
- support Great Goal 3 through:
  - — delivery of child welfare services;
  - — implementing the Child and Youth Mental Health plan;
  - — many cross ministry initiatives;
  - — implementing initiatives to assist youth at risk; and,
- support Great Goals 4 and 5 where possible, through its programs and initiatives.

Strategies for achieving ministry goals and objectives are discussed in the Performance Plan section of this Service Plan.

Cross Ministry Initiatives

The Ministry is involved in a number of major cross ministry partnerships which provide a coordinated, comprehensive approach to addressing key issues and/or supporting government's Five Great Goals. The Ministry's actions in these areas include:

StrongStart BC

The Ministry of Children and Family Development is leading the coordination of initiatives across a number of ministries to help improve outcomes for B.C.'s young children. StrongStart BC supports the healthy development and early learning of young children (birth to age six). The initiative's priorities are: early diagnosis for hearing, sight and dental problems; booster seat awareness; informing parents of the link between early childhood physical education and skill development; building 16 new StrongStart Centres for early childhood education; and, enhancing language and cultural opportunities for Aboriginal children.

ActNow BC

This initiative led by the Ministry of Tourism, Sport and the Arts combines cross government and community-based approaches to promote healthy living choices for British Columbians. Programs and initiatives champion healthy eating, physical activity, tobacco cessation, and healthy choices during pregnancy. The Ministry supports this initiative by working with other ministries to prevent chronic disease and improve health and wellness, and by

increasing educational resources for early childhood development to improve population health and chronic disease prevention.

Literacy

The Government of British Columbia has set a goal to make B.C. the best-educated, most literate jurisdiction on the continent. To be considered literate, a person has sufficient reading skills to understand and process printed information encountered in everyday activities. The Ministry of Education is leading the development and implementation of the Provincial Literacy Action Plan — ReadNow BC — to help British Columbians improve their reading skills. The Ministry's early childhood development and readiness to learn initiatives support literacy development for children.

Crystal Meth Strategy

The Government's Crystal Meth Strategy, led by the Ministry of Public Safety and Solicitor General, counters the use and production of Crystal Meth through an integrated framework that strengthens partnerships among communities, service providers and law enforcement agencies. The Crystal Meth Secretariat was established in 2005 to support new and continuing initiatives based on prevention, treatment and enforcement. The Ministry is participating by distributing information and facilitating education about Crystal Meth and enhancing resources to support high-risk youth and the staff who support them.

Regulatory Reform

British Columbia continues to make regulatory reform a priority across government, making it easier for businesses to operate and succeed in B.C., while still preserving regulations that protect public health, safety and the environment. The Ministry supports government's Regulatory Reform Initiative and has implemented the Regulatory Reform Policy — targeting a zero net increase in regulatory requirements through 2007/08. The Ministry is committed to controlling the regulatory burden and improving regulatory quality by:

- analyzing adoption services processes to assess how and where time may be saved for children, youth and parents;
- identifying existing policies and regulatory requirements that may be streamlined or reduced once the adoption process analysis nears completion; and,
- monitoring all new ministry legislation, regulations and policies.

Citizen-Centred Service Delivery Initiative

Citizen-centred service delivery is a government-wide initiative to coordinate information, programs and services so that they can be presented to citizens in a way that takes their needs into account. The Ministry is committed to citizen-centred service delivery and uses the opinions and interests of the people served to define expectations, set priorities and establish service standards. The Ministry will continue to evaluate and improve programs and services to be more efficient, culturally relevant and effective based on international and local best practices. For example, Aboriginal people will play a central role in determining the delivery of services to Aboriginal children and families.

Performance Plan

Performance Plan Summary Table

Great Goals

1. Make British Columbia the best-educated, most literate jurisdiction on the continent.
2. Lead the way in North America in healthy living and physical fitness.
3. Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors.

Ministry Mission

To promote and develop the capacity of families and communities to care for and protect vulnerable children and youth, and to maximize the potential of every child in British Columbia by supporting healthy child and family development.

Ministry Goals	Ministry Objectives	Performance Measures
1. The identification and strengthening of effective services for children, youth, families and communities in B.C. within a strengths-based, developmental approach.	1.1 Supports to children, youth, families and communities recognize their strengths and enhance their development.	• Per cent of children who enter kindergarten "ready to learn". • Number of children whose families receive a child care subsidy. • Per cent of socio-economically disadvantaged children whose grade level is as prescribed for their age. • Rate of recurrence of child neglect and/or abuse by family.
	1.2 Children, youth and families have access to a wide range of support services that are more holistic and integrated.	• Per cent of children with adoption plans who have been placed. • Rate of youth in custody based on a proportion of all 12-17 year olds (per 10,000).
	1.3 Culturally appropriate services are strengthened and enhanced.	• Number of children safely placed with extended family or in community as an alternative to coming into care.
2. The Ministry supports Aboriginal people to design regional models and implement services for Aboriginal children, youth, families and communities.	2.1 Aboriginal communities and agencies have greater opportunities to design and deliver services.	• Per cent of Aboriginal children in care who are served by delegated Aboriginal agencies.
3. A fully regionalized model of governance and delivery of services.	3.1 Regional governance models are developed by and for communities that align with unique community-based strengths, priorities and challenges.	• Performance measure(s) under development.
4. Transform the Ministry of Children and Family Development as an organization to support Goals 1, 2, and 3.	4.1 Strengthened relationships with internal and external partners, stakeholders and communities.	• Per cent of agencies required to be accredited, that achieve accreditation.
	4.2 Ministry employees are fully engaged, healthy and contributing to transformation in their work environment.	

Goal 1: *The identification and strengthening of effective services for children, youth, families and communities in B.C. within a strengths-based, developmental approach.*

The primary responsibility for the healthy development of children and youth remains with the family. Stable, life-long attachments keep children and youth healthy, safe and respected in their communities. Families and their networks of support are best positioned to provide such attachment. Ministry services focus on enhancing the capacity of communities, individuals and families — recognizing and building on their inherent strengths — to help ensure that all children and youth are safe and respected; supported by healthy families and inclusive communities; physically, mentally and emotionally healthy; and, able to learn effectively.

There are times that children, youth and families require additional supports. The Ministry plays a key role in providing services and supports to meet these needs, including child protection services. The Ministry may provide or arrange support services for the family, supervise the child's care in the parents' home, or protect the child through removal from the family and placement with relatives, a foster family or specialized residential resources. There are many reasons why children and youth[3] come into the care of the Ministry; it may be due to neglect[4] or abuse, or the child may require medical or other special care. The most common reason is that parents are unable to care for their child.

Core Business Areas: *Child and Family Development, Early Childhood Development, Child Care and Supports to Children with Special Needs, Provincial Services, and Executive and Support Services.*

Objective 1.1: *Supports to children, youth, families and communities recognize their strengths and enhance their development.*

The Ministry, through its continuum of services, will play a vital role in supporting the diverse needs of children, youth and their families. Research has clearly shown that preventative and early childhood development and support services contribute to better outcomes for children and reduce the need for later intervention in families' lives. The Ministry is working in partnership with other ministries to plan and strengthen early childhood development and services for children and youth with special needs in B.C., to

[3] The age of youth is defined differently depending on the program provided. For example, high risk youth refers to youth aged 16 - 18 while youth in the youth justice system includes youth aged 12 - 17.

[4] Neglect is a failure by the parent or guardian to provide for a child's basic needs; it may include failure to provide food, shelter, basic health care, supervision or protection from risks, to the extent that the child's physical health, development or safety is, or is likely to be, harmed.

provide parents with information and to increase service choice and flexibility. The Ministry works in partnership with Community Living British Columbia to support services for children with special needs and their families.

The Ministry is committed to ensuring communities have access to quality and sustainable child care and preschool experiences. Child care programs are based on a family-centered approach that supports parents with as much choice as possible. Child care subsidies assist low and moderate income families with the cost of child care so they may pursue employment, education or other community activities such as volunteering, while providing quality early learning experiences for children. Supported child development services assist families with children with special needs to participate in community child care settings.

Families and communities increasingly participate in decisions about the care of children and youth, through such approaches as family group conferencing, mediation, kinship agreements and independent living arrangements for youth. In recent years, the Ministry has developed a range of options to protect and care for at-risk children and youth in their families and communities, rather than in foster care. The Ministry will use participatory evaluations to ensure that these options meet the needs of children, youth, families and communities.

Key strategies include:

- assisting in the development of a provincial early childhood development evaluation framework that can be used throughout B.C.;
- enhancing community-based family support programs to increase the number of families that are strengthened and better able to support their children and youth;
- working in partnership with the Ministry of Children's Services in Alberta, through the Trade, Investment and Labour Mobility Agreement, to establish a seamless transition between the two provinces for early childhood educators; and,
- providing additional support and educational planning through schools and caregivers to help socio-economically disadvantaged children succeed at school.

Performance Measures

The ***Per cent of children who enter kindergarten "ready to learn"*** measure relates to government and ministry priorities for early childhood development services that support children's readiness to learn. It is measured using the Early Development Instrument, coordinated by the Human Early Learning Partnership.[5] The Early Development Instrument is administered by kindergarten teachers and assesses children's individual development in areas such as physical well-being, emotional health, social knowledge, language skills and general knowledge. The Early Development Instrument also highlights differences in

[5] http://www.earlylearning.ubc.ca an interdisciplinary research institute in early childhood development involving six of B.C.'s universities.

children's development across neighbourhoods and helps communities to identify gaps and opportunities so they can plan for future investments. This measure is in the Province of B.C. Strategic Plan with a long-term target to reach 85 per cent by 2015/16.

The ***Number of children whose families receive a child care subsidy*** measure counts the monthly average number of child care subsidies provided by the Ministry. The number of subsidies in any given year depends on the number of families that apply. All eligible families who apply for child care subsidies receive funding. The child care subsidy targets reflect the expected uptake of the subsidy program (i.e., increased applications).

The ***Per cent of socio-economically disadvantaged children whose grade level is as prescribed for their age*** measure is determined through enrolment data from the Ministry of Education reported early in the school year. It measures how well socio-economically disadvantaged children are progressing in school and is a good measure of whether the system of support for disadvantaged children is generating desired outcomes. Targets for the measure reflect the government's 10-year commitment to reduce the gap between socio-economically disadvantaged children and other children with respect to grade level and children's age. This measure is in the Province of B.C. Strategic Plan with a long-term target to reach 95 per cent by 2015/16.

The ***Rate of recurrence of child neglect and/or abuse by family*** measure describes the proportion of families who neglect and/or abuse their children within 12 months of a previously confirmed incident of neglect and/or abuse. Recurrence within a set period of time may indicate an ongoing problem, which may signal the need for increased intervention services. Trends and the focus on reducing the neglect and abuse of children and youth have been factored into establishing targets for this measure.

Performance Measures	2005/06 Actual	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
Per cent of children who enter kindergarten "ready to learn".[1]	Data available every three years		75%	Data available every three years	
Number of children whose families receive a child care subsidy.[2]	22,612	24,000	24,480	24,480	24,480
Per cent of socio-economically disadvantaged children whose grade level is as prescribed for their age.[3]	86% (95% for all other children)	87%	88%	89%	90%
Rate of recurrence of child neglect and/or abuse by family.[4]	18.1%	17.5%	1% less than 2006/07 actual	1.5% less than 2007/08 actual	2% less than 2008/09 actual

[1] Data Source: HELP http://www.earlylearning.ubc.ca/. The 2007/08 target has been adjusted as preliminary information indicates less than 75% of children may be developmentally ready to learn.

[2] Results are based on monthly averages. 2007/08 target has been adjusted to reflect actual uptake. Future year targets will be adjusted as more information becomes available.

[3] Socio-economically disadvantaged children are those that are in one or more of the following categories: Children in care; Children in out-of-care placements; Children of Income Assistance recipients; Children in the Home of a Relative; Individuals with youth agreements; and Children under supervision orders. This measure's results are from multiple data sources.

[4] Data Source: the Management Information System and the Social Worker System. The 2006/07 target has been restated to be consistent with national data collection methodology.

Objective 1.2: *Children, youth and families have access to a wide range of support services that are more holistic and integrated.*

The Ministry is committed to investing in community-based initiatives throughout the province that improve the integration of services and support a holistic service delivery system. Initiatives such as Success by 6® and Children First[6] promote healthy pregnancy, birth and infancy; improve parenting and family supports; promote resiliency; strengthen community supports; and, build capacity across the province. The Ministry is also committed to supporting the development of neighbourhood hubs — centres where early child development, child care and family services are co-located to meet family and community needs.

[6] Please see: http://www.mcf.gov.bc.ca/early_childhood/index.htm.

Research has shown that even where children and youth are at high risk for neglect or abuse, they can be very resilient when they have a close bond with an emotionally stable adult, enabling them to receive sufficient nurturing and establish a sense of trust.[7] The Ministry strives to place children in care with people they know who will maintain a life-long relationship with them and their families, whether the placement is permanent (adoption), or temporary.

The Ministry is working to provide better services for specific child and youth populations, such as: youth in conflict with the law; children and youth at risk of, or suffering from, mental disorders; and, high-risk children and youth, such as those who are sexually exploited or homeless.

Key strategies include:

- supporting children and families involved in the adoption process in order to facilitate placements of children in care for adoption;
- supporting recruitment and educational events for families to support and strengthen their ability to care for adoptive children;
- implementing year 5 of the Child and Youth Mental Health Plan for B.C., in cooperation with the Ministries of Health and Education;
- developing, in partnership with stakeholders, a strategy to improve access to services for children, youth and families in rural and remote areas of the province;
- participating on the Premier's Task Force on Homelessness, Mental Illness and Addictions to increase transitional housing in the province;
- continuing to increase the effectiveness of community-based alternatives to youth custody through innovative, non-custodial approaches;
- continuing to work with Aboriginal communities and justice system partners to reduce the over-representation of Aboriginal youth in custody; and,
- working with the Ministry of Public Safety and Solicitor General to address issues related to the sexual exploitation of youth, including human trafficking.

Performance Measures

The measure ***Per cent of children with adoption plans who have been placed*** indicates the number of children who are placed for adoption within a fiscal year as a percentage of all the children in care who are legally available for adoption and have a plan for adoption. The targets were set with consideration to other strategies, initiatives and consultations with the Ministry's regions. With fewer children in care over the past five years, there are smaller numbers of children each year for whom adoption will be an option.

[7] Vaillant, G.E. (1993). *The wisdom of the ego*. Cambridge, MA: Harvard University Press. Werner, E.E. (1995). Resilience in development. *Current Directions in Psychological Science*. 4(3), 81-85.

The ***Rate of youth in custody based on a proportion of all 12–17 year olds (per 10,000)*** is the annual average of the daily population of youth (aged 12–17 years) in custody per 10,000 youth as a proportion of all 12–17 year olds in B.C. and is a standard measure used across Canada. The measure gauges the degree to which the youth correctional system relies on incarceration and indicates the effectiveness of community-based alternatives to custody. The targets are based on historical and demographic trends in B.C. Although the overall number of youth in custody has declined, diverting youth with low needs and those who commit minor offences to community justice programs has left a greater concentration of youth in custody with high needs (e.g., Fetal Alcohol Spectrum Disorder and mental illness), and more serious offence histories.

Performance Measures	2005/06 Actual	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
Per cent of children with adoption plans who have been placed.[1]	17.7%	19%	18%	19%	20%
Rate of youth in custody based on a proportion of all 12-17 year olds (per 10,000).[2]	4.2 per 10,000	Maximum 6 per 10,000	Maximum 6 per 10,000	Maximum 6 per 10,000	Maximum 6 per 10,000

[1] Data Source: The Adoption Management System. The 2007/08 target has been adjusted to reflect a declining number of adoptions in 2006/07.

[2] Data Source: The Management and Analysis Reporting System and BC Stats.

Objective 1.3: *Culturally appropriate services are strengthened and enhanced.*

Research and experience confirm that maintaining and improving the safety and well-being of children and youth is best achieved in the context of healthy families and inclusive communities. Strengthening and enhancing culturally appropriate services to B.C.'s diverse population of vulnerable children, youth and families is a Ministry priority.

Key strategies include:

- supporting new community-based Aboriginal service systems to better reflect Aboriginal cultures, traditions and languages;
- utilizing an Elders' advisory council to ensure that the voice of Aboriginal people is heard in the design and delivery of services and working with Aboriginal Planning Tables to ensure inclusive planning and appropriate services for Aboriginal children, youth and families;
- working with Early Intervention Therapy stakeholders and Aboriginal community representatives to develop practice guidelines that foster multi-disciplinary teams and assessment strategies for children and youth requiring intervention support services;

- continuing to provide information to support the service and cultural needs of children who are deaf or hard of hearing and their parents, through the Deaf Access Office and a consultative social worker who provides advice to all social workers throughout the province;
- supporting the involvement of ethno-cultural committees in ministry planning to reflect the cultures, traditions and languages of all ethnicities in British Columbia; and,
- providing information resources for parents and families that are accessible to more cultures, including translated print resources.

Performance Measure

One of the key elements of the child welfare system is placing children with people who know them and will maintain a life-long relationship with them and their families when they return to their parents. The ***Number of children safely placed with extended family or in community as an alternative to coming into care*** reflects the importance of maintaining the continuity of family and community relationships for vulnerable children. The measure captures the use of a variety of options for keeping children and youth out of care and for children and youth leaving care (through placements with kin or a person with significant ties to the child). The targets for this measure are set based on historical trends.

Performance Measure	2005/06 Actual	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
Number of children safely placed with extended family or in community as an alternative to coming into care.[1]	642	700	700	700	700

[1] Data Source: Management Information System and the Social Worker System. The 2007/08 target has been adjusted to reflect practice shifts. Future year targets will be adjusted as more information becomes available.

Goal 2: *The Ministry supports Aboriginal people to design regional models and implement services for Aboriginal children, youth, families and communities.*

Historically, Aboriginal people viewed B.C.'s child welfare system with distrust. During the 1960s and 70s, many Aboriginal children and youth were placed with non-Aboriginal families, and child welfare workers were generally seen by Aboriginal people as a threat to their families and communities. During the 1980s, Aboriginal communities began to raise awareness around the need for an Aboriginal service delivery system. By the early 1990s, attitudes — and the child welfare system — had changed dramatically. The *Child, Family and Community Service Act* supported Aboriginal communities to establish their own child and family service agencies with delegated child welfare authority from the Ministry,

explicitly recognizing the vital importance of culture and heritage and the need to preserve ties to family and community.

Aboriginal people, in collaboration with the Ministry, will lead the planning, development and delivery of services in their communities and continue to develop a network of partnerships with Aboriginal organizations. Aboriginal families and communities are actively engaged in making decisions that affect them and ministry services in general have become much more culturally responsive. The Ministry supports the development and expansion of delegated Aboriginal agencies in order to provide Aboriginal children and families with services that are more consistent with their culture.

Core Business Areas: *Child and Family Development, Early Childhood Development, Child Care and Supports to Children with Special Needs, Provincial Services, and Executive and Support Services.*

Objective 2.1: *Aboriginal communities and agencies have greater opportunities to design and deliver services.*

Aboriginal people will lead the design and implementation of child and family development services for Aboriginal children, youth, families and communities delivered by Aboriginal people. The Ministry will learn from and respond to its partners in order to support Aboriginal leaders and their communities to identify needs and develop solutions for their own communities.

Delegated Aboriginal agencies provide essentially the same services as ministry child welfare workers, with delegated authority under the *Child, Family and Community Service Act*. In consultation with Aboriginal leaders, the Ministry is working to increase the scope of services delivered by Aboriginal agencies and communities in order to increase the central role of B.C.'s Aboriginal people in the service delivery system.

Key strategies include:

- supporting Aboriginal planning processes to enable development of regional models;
- identifying, documenting and showcasing Aboriginal best practices with children, youth and families;
- continuing to support new delegated Aboriginal agencies and expanding the scope of existing Aboriginal agencies in order to support the safe transfer of children in care to the care of delegated Aboriginal agencies; and,
- reviewing employment criteria and strengthening curriculum and training for First Nations and Métis child and family service practitioners to bring more Aboriginal people into the service delivery system.

Performance Measure

The ***Per cent of Aboriginal children in care who are served by delegated Aboriginal agencies*** is a measure of the proportion of Aboriginal children in care who are receiving services delivered by and for Aboriginal people. Targets are based on the continuation of strategies to safely transfer responsibility for children in care of the Ministry to delegated Aboriginal agencies.

Performance Measure	2005/06 Actual	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
Per cent of Aboriginal children in care who are served by delegated Aboriginal agencies.[1]	30.6%	36%	36%	To be determined	To be determined

[1] Data Source: the Management Information System and the Social Worker System. The 2007/08 target has been revised to reflect progress to date.

Goal 3: *A fully regionalized model of governance and delivery of services.*

The Ministry recognizes the value of people participating directly in decisions that affect them. A community has firsthand knowledge of the challenges it faces and is better positioned to inform and enable the best local service delivery system. Moving the governance and delivery of services to a regionalized model will enhance the capacity of regions to make decisions and deliver programs and services that better meet the needs of their children, youth, families and communities. Best practices at the community level will guide service delivery and the Ministry will support communities to develop the services that best meet their unique needs. The Ministry is developing performance measures to support this goal and related objectives in consultation with its stakeholders.

Core Business Areas: *Child and Family Development, Early Childhood Development, Child Care and Supports to Children with Special Needs, Provincial Services, and Executive and Support Services.*

Objective 3.1: *Regional governance models are developed by and for communities that align with unique community-based strengths, priorities and challenges.*

Children, youth, families and communities are in the best position to identify their strengths, priorities and challenges. In partnership with families and communities, the Ministry will move to assessment and decision-making strategies that identify unique strengths, needs,

and risks of communities and those they serve in order to develop governance models based on a continuum of services.

The Ministry is committed to investing in community-based initiatives that reflect integration of services at the community level. The Ministry will continue to build on good practices and research through initiatives such as piloting innovative projects. Reviewing alternatives to foster care, supporting early childhood development and expanding community service hubs are examples of the Ministry's commitment to ensuring regional services are integrated and reflect local solutions.

Key strategies include:

- decentralizing decision-making, resources and services to the regional and community levels;
- supporting the development of community and regional plans based on a continuum of services;
- providing collaborative planning options and processes to engage families and community members. Examples include family group conferences to bring children, youth, families, extended families and professionals together to plan for keeping a child safe and the use of traditional cultural practices for planning and resolving disagreements;
- providing leadership with ministry partners to establish or expand five community hubs to support early child development and learning that offer integrated services for families;
- supporting extended family and community members to care for vulnerable children and youth through kinship care agreements and other alternatives to foster care;
- enhancing community-based family support programs such as Family Resource Programs that provide parent education, support and opportunities for families to learn parenting skills and enhance their resiliency; and,
- developing in partnership with stakeholders, a strategy to improve access to services for children, youth and families in rural and remote areas of the province.

Goal 4: *Transform the Ministry of Children and Family Development as an organization to support Goals 1, 2, and 3.*

The Ministry is accountable for the quality and availability of its services, including those delivered by its contracted service providers. The Ministry continues to implement performance-based contracts with agencies and community organizations to improve service quality and ensure available resources reach the people who need them most.

The Ministry is evaluating the way it does business and strengthening its processes and practices in order to achieve the Ministry's goals and objectives more effectively. The process includes building and strengthening new and existing relationships to help ensure that children and youth are healthy and safe in their families and communities. It also includes providing an environment where staff are fully engaged, healthy and contributing to the

Ministry's goals, within a dynamic organizational culture that focuses on continuous learning, respect, accountability and leadership excellence.

The Ministry is developing performance measures to support this goal in consultation with its stakeholders.

Core Business Areas: *Child and Family Development, Early Childhood Development, Child Care and Supports to Children with Special Needs, Provincial Services, and Executive and Support Services.*

Objective 4.1: *Strengthened relationships with internal and external partners, stakeholders and communities.*

The Ministry will continue to build on successful partnerships with service providers, school districts, community agencies, Aboriginal communities, municipalities, the federal government, other provincial ministries, families, children and youth — developing tools and leveraging opportunities to increase collaboration in service design and implementation. The Ministry will use the tools of accountability, quality assurance, monitoring, evaluation and performance-based contracting to ensure service excellence. In addition, accreditation of agencies ensures that service providers operate within a set of internationally-recognized quality assurance standards and best practices.

Key strategies include:

- supporting organizations to achieve and maintain accreditation;
- working with the government's Chief Information Officer on a case management project to improve service delivery and planning;
- encouraging youth participation in a youth advisory council to ensure their perspectives are included in the design and delivery of services; and,
- reviewing and implementing effective complaint resolution procedures which are based on problem-solving and restorative practices.

Performance Measure

The ***Per cent of agencies required to be accredited, that achieve accreditation*** assesses the proportion of agencies who achieve accreditation out of those who are required to be accredited. All agencies receiving more than $500,000 annually from the Ministry are required to be accredited.

Performance Measure	2005/06 Actual	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
Per cent of agencies required to be accredited, that achieve accreditation.[1]	70%	100%	100%	100%	100%

[1] Data Source: Accreditation database and reporting from agencies.

Objective 4.2: *Ministry employees are fully engaged, healthy and contributing to transformation in their work environment.*

The Ministry's greatest strength is its staff — the dedicated, talented individuals who choose to serve the province's most vulnerable children, youth and families. To support them, the Ministry is promoting innovation, emphasizing continuous learning, encouraging dynamic leadership and recognizing strengths in an environment that upholds the principles of respect, integrity, fairness, transparency, consistency and equity. A confident, competent, valued and empowered staff will lead to increased empowerment of the whole service delivery system — ensuring that every child, family or community served has opportunities to use and build support networks and to act on their own choices and sense of responsibility.

Key strategies include:

- providing professional development opportunities to staff with an emphasis on front-line staff, community service managers, practice analysts and leaders to build the specific skills and experience they need to develop fulfilling, rewarding career paths;
- emphasizing respect, trust, innovation, well-being and teamwork in all of the Ministry's activities to ensure that all staff can participate as fully as possible in decision-making regarding the Ministry's service delivery and the work environment; and,
- incorporating recruitment and retention activities consistent with government's Corporate Human Resources Plan to ensure sufficient human resources, including recruitment and retention of Aboriginal staff within the Ministry's provincial and regional offices.

Resource Summary

Core Business Areas	2006/07 Restated Estimates[1]	2007/08 Estimates	2008/09 Plan	2009/10 Plan
Operating Expenses ($000)				
Ministry Operations Vote				
Child and Family Development	643,234	704,733	722,526	729,834
Early Childhood Development, Child Care and Supports to Children with Special Needs[2]	535,332	429,862	451,585	461,705
Provincial Services	59,120	61,267	62,253	63,114
Executive and Support Services	22,570	23,668	24,293	24,553
Total Ministry Operations	**1,260,256**	**1,219,530**	**1,260,657**	**1,279,206**
Community Living Services Vote				
Ministry Monitoring — Community Living Services	666	674	680	686
Transfers to Community Living British Columbia	611,963	646,440	672,811	701,796
Total Community Living Services	**612,629**	**647,114**	**673,491**	**702,482**
Total Ministry	**1,872,885**	**1,866,644**	**1,934,148**	**1,981,688**
Full-time Equivalents (Direct FTEs)				
Ministry Operations Vote				
Child and Family Development	2,939	3,114	3,139	3,139
Early Childhood Development, Child Care and Supports to Children with Special Needs	275	312	313	313
Provincial Services	621	621	621	621
Executive and Support Services	227	234	238	238
Total Ministry Operations	**4,062**	**4,281**	**4,311**	**4,311**
Community Living Services Vote				
Ministry Monitoring — Community Living Services	5	5	5	5
Transfers to Community Living British Columbia	—	—	—	—
Total Community Living Services	**5**	**5**	**5**	**5**
Total Ministry	**4,067**	**4,286**	**4,316**	**4,316**

Core Business Areas	2006/07 Restated Estimates[1]	2007/08 Estimates	2008/09 Plan	2009/10 Plan
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)				
Ministry Operations Vote				
Executive and Support Services	26,282	19,517	13,853	13,853
Total Ministry Operations	**26,282**	**19,517**	**13,853**	**13,853**
Other Financing Transactions ($000)				
Ministry Operations Vote				
Executive and Support Services — Human Services Providers Financing Program				
Receipts	36	125	125	125
Disbursements	0	0	0	0
Net Cash Source (Requirements)	**36**	**125**	**125**	**125**

NOTES:

[1] These amounts have been restated, for comparative purposes only, to be consistent with the presentation of the *Estimates* 2007/08. Schedule A of the *Estimates* 2007/08, presents a detailed reconciliation.

[2] Amounts have been adjusted to reflect the federal government's decision to discontinue the Agreement-in-Principle between the government of Canada and government of B.C. for Early Learning and Child Care (September 2005).

Appendices

Appendix 1: Information to Note

About Us

For online information about the Ministry view: http://www.mcf.gov.bc.ca/about_us/index.htm.

Contact Information

For questions or enquiries about Ministry services phone toll-free **1 877 387-7027** if you are outside Greater Victoria. In Victoria phone **387-7027**. Staff with the Client Relations Branch of the Provincial Office can provide general information regarding Ministry services, and specific enquiries are referred to program staff or regional offices. The mailing address for the Ministry of Children and Family Development is: PO Box 9770 Stn Prov Govt Victoria, B.C. V8W 9S5. For phone numbers and addresses of Ministry offices see the provincial government blue pages of a telephone book, or view the information online: http://www.mcf.gov.bc.ca/regions/regional_offices.htm.

Helpline for Children in British Columbia

Phone **310-1234**, free from anywhere in the province anytime; to use the telephone device for the deaf, dial **1 866 660-0505**. The Helpline for Children provides round-the-clock access to professionals to respond to concerns that a child under the age of 19 years may be abused. Abuse can be abandonment, desertion, neglect, ill-treatment or failure to meet physical, emotional or medical needs. Calls can be anonymous — and abuse can be stopped. For online information view: http://www.mcf.gov.bc.ca/getting_help/help.htm.

Adoption Site — for information on adopting one of B.C.'s waiting children

For information on adopting a child, phone toll-free in B.C.: **1 877 ADOPT 07 (1 877 236-7807)** or phone a nearby ministry office. Hundreds of children in the permanent care of the Ministry are waiting to be adopted into permanent, loving families. Applicants do not need to be married, wealthy or own their own home to adopt a waiting child. Please phone today for information or view: http://www.mcf.gov.bc.ca/adoption/index.htm.

Be a Foster Parent — B.C.'s foster parents make a positive difference for vulnerable children in need

For information, phone the B.C. Federation of Foster Parent Associations' Fosterline at **1 800 663-9999** (outside B.C. phone **1 604 660-7696**) or the Federation of Aboriginal Foster Parents toll-free at **1 866 291-7091**. For online information view: http://www.mcf.gov.bc.ca/foster/.

Child Care B.C. Helpline — for information on child care

For information and referrals for B.C. child care programs and services for parents and child care providers phone **1 888-338-6622**. For online information view: http://www.mcf.gov.bc.ca/childcare/.

Autism Site — for information for parents on Autism Spectrum Disorders

For online information view: http://www.mcf.gov.bc.ca/autism/index.htm.

Human Early Learning Partnership (HELP) Site — for information on early childhood development research

For information on the Human Early Learning Partnership (HELP), an interdisciplinary research partnership related to early child development view: http://www.earlylearning.ubc.ca/.

Community Living British Columbia's Website

For information on services for children and adults with developmental disabilities, phone **1 877 660-2522**. For online information view: http://www.communitylivingbc.ca/.

Appendix 2: Glossary of Terms

Child and youth mental health: refers to children and youth with mental disorders that interfere significantly with daily functioning, such as: anxiety disorder, conduct disorder, attention deficit/hyperactivity disorder, any depressive disorder, substance abuse, pervasive development disorder, obsessive-compulsive disorder, schizophrenia, Tourette's disorder, any eating disorder and bipolar disorder.

Child care: refers to the care and supervision of a child in a child care setting, other than: a) by the child's parent; or, b) while the child is attending an educational program provided under the *School Act* or the *Independent School Act*.

Children in care: refers to any child under 19 years of age in the care of the Director under the *Child, Family and Community Service Act*.

Children and youth with special needs: children with special needs have significant impairments in one or more of the following areas: health, cognition, behaviour, communication, sensory motor, social/emotional/behavioural or self-help (adaptive), and require specialized supports to enhance or improve their health, development or participation in daily activities at home, school and in their communities.

Delegated Aboriginal agencies: refers to Aboriginal agencies with delegated child welfare authority under the *Child, Family and Community Service Act*.

High-risk youth: refers to youth aged 16 to 18 who experience significant and often multiple challenges in their transition to adulthood such as: sexual exploitation, alcohol and drug misuse, living on the street, and mental health problems.

Out-of-care options: alternative care arrangements with extended family or close friends for children at risk of neglect or abuse who are temporarily unable to live with their parents.

Sexually exploited youth: refers to a person under the age of 19 who has been manipulated or forced to engage in sexual activity in exchange for money, drugs, food, shelter or other considerations.

Strength-based approach: approach for service planning and delivery that focuses on the substantial strengths of communities, families, youth and children — regardless of the difficulties they face — and acknowledges the ability of each to contribute to solutions to address their identified needs.

Supported child development: a range of consulting and support services that support children with special needs to participate in inclusive community child care settings, including preschool.

BALANCED BUDGET 2007

Ministry of
Community Services

2007/08 – 2009/10
SERVICE PLAN

February 2007

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Published by the Ministry of Community Services

Message from the Minister and Accountability Statement

It is my pleasure to deliver the service plan for the Ministry of Community Services.

Our mandate is to promote sustainable and liveable communities that provide healthy and safe places for British Columbians. This plan outlines what the Ministry will achieve in the coming year to move further toward our vision of ensuring British Columbia's communities are great places in which to live. In addition, this plan supports efforts to achieving the Government of British Columbia's Five Great Goals and our Pacific Leadership Agenda which includes creating vibrant, connected communities that are both socially responsive and environmentally sustainable.

We continue to assist British Columbia communities to strengthen their infrastructure and improve services they provide to their citizens. Our commitment includes a doubling of our small community and regional district grant programs; our support of cost-sharing opportunities, such as our Canada/B.C. Municipal Rural Infrastructure Fund so communities have clean drinking water and improved wastewater treatment; and our work with the Union of B.C. Municipalities to implement the Federal Gas Tax Transfer and Public Transit Agreements supporting a range of environmental objectives. Through a new LocalMotion initiative that supports cycling and pedestrian infrastructure, we are improving physical fitness and air quality and building healthier communities. Through our new Green City Awards, we are recognizing innovative communities that are leading the way in encouraging smart growth, physical fitness and energy conservation. The new B.C. Spirit Squares initiative will help create new public spaces in the province's communities. And, we are making new investments in B.C.'s smallest municipalities through the Towns for Tomorrow program and in tourism-based communities through revenue sharing with resort municipalities.

The Ministry also works with local governments and the federal government to put in place urban development agreements, and continues to support implementation of the tri-partite Vancouver Agreement. We have a key role in the implementation of the 2010 Winter Games Inner-City Inclusive Commitments, working with relevant partner ministries and signatories to the 2010 Winter Games Bid to bring benefits to Vancouver's inner-city neighbourhoods.

An issue common to all British Columbia communities is the need to adapt to an aging population. The Ministry will lead and coordinate government's response to the recommendations of the Premier's Council on Aging and Seniors' Issues, to ensure that British Columbia is prepared for the coming demographic change, and able to support opportunities for seniors to remain independent and engaged in their communities.

The Ministry continues to support violence prevention and intervention services for women, and their children, who have experienced abuse including transition house services, safe houses, second stage housing, counselling and many new outreach services to connect vulnerable women with the services they may need. Last year, over 70 British Columbia communities developed and initiated new or enhanced violence prevention initiatives for women under the Community Action for Women's Safety grants. These grants focused on improving the safety of Aboriginal, immigrant and visible minority women, as well as older women and women with disabilities. We continue to provide a variety of supports for women at risk and with this year's Partners in Prevention grants we are supporting projects that prevent violence against women and girls by focusing on attitudes that lead to violence.

To enhance women's opportunities to build brighter futures, the Ministry will examine and strengthen options for supporting women's participation in the economy, beginning with the review of four pilot projects through Empowered to Work, a mentoring program for women entering, re-entering or transitioning in the workforce.

I am committed to each of these initiatives, working to ensure British Columbia communities are, now and in the future, great places in which to live.

The Ministry of Community Service 2007/08 – 2009/10 Service Plan was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. All material fiscal assumptions and policy decisions as of February 12, 2007 have been considered in preparing the plan and I am accountable for achieving the specific objectives in the plan.

Honourable Ida Chong FCGA
Minister of Community Services
and Minister Responsible for
Seniors' and Women's Issues

February 12, 2007

Table of Contents

Ministry Overview 5
Purpose of Ministry 5
Vision, Mission and Values 6

Strategic Context 7

Core Business Areas 9

New Relationship 11

Goals, Objectives, Strategies and Results 12
Overview 12
Ministry Goals 12
Linkage to the Five Great Goals 12
Cross Ministry Initiatives 13
Performance Plan 17
Performance Plan Summary Table 17

Resource Summary 34

Appendices 37
Appendix 1: Key Legislation 37
Appendix 2: Organizational Chart 38

Ministry Overview

Purpose of Ministry

The Ministry of Community Services' mandate is to promote sustainable, liveable communities that provide healthy and safe places for British Columbians. The Ministry implements this mandate through the following core activities:

- providing the legislative, policy, and governance framework for local governments;
- providing advice and resources to local governments so that they can better meet the needs of their citizens through planning for sustainable development and addressing issues related to communities' social, economic and environmental well-being;
- providing leadership and coordinating resources to address issues facing inner-cities and assist communities in transition as a result of significant economic change;
- ensuring that the unique needs of women and seniors are addressed and integrated into public policy, legislation, programs, and services;
- contracting third-party service providers to deliver intervention and prevention services to women, and their children, who are leaving, or are affected by, abusive relationships; and
- building relationships and developing partnerships with other ministries, local and federal governments, the private and not-for-profit sectors, and stakeholders.

The Ministry administers all or parts of 19 pieces of legislation (see Appendix I), and has responsibility for appointing persons to the Islands Trust Fund Board (see Appendix II). The Ministry also appoints Provincial representatives to the Municipal Insurance Association of British Columbia.

The Ministry has three core business areas: local government; women's, seniors' and community services; and executive and support services (see Appendix II for the Ministry organizational chart). It is also responsible for providing municipal services in the University Endowment Lands.

Vision, Mission and Values

Vision

British Columbia's communities are great places in which to live.

Mission

To promote sustainable, liveable communities that provide healthy and safe places for British Columbians.

Values

The Ministry is guided by the following values in conducting its work:

Cooperation — promoting teamwork and building relationships and partnerships of mutual trust, confidence, and respect.

Professionalism and Integrity — conducting respectful, honest, and ethical behaviour in all its communications and actions.

Citizen-Centred Service — providing high levels of service to Ministry clients and the public in a timely and effective manner.

Accountability — providing services efficiently with sound financial management; being accountable to government and the public for the results identified in the Ministry Service Plan.

Innovation and Creativity — championing a culture of learning, innovation, and creativity within all levels of the organization.

Strategic Context

In Canada, responsibility for local matters is assigned to the provinces under the *Constitution Act*. All provinces discharge this responsibility by providing a legislative framework within which local governments operate. In British Columbia, local governments consist of 157 municipalities and 27 regional districts, which collectively serve diverse communities whose populations range from under 250 in the Village of Silverton to over two million in the Greater Vancouver Regional District.[1] Local governments provide a wide range of services to their citizens, including fire protection, policing, land-use planning, parks, recreation, local streets, water, sewer as well as garbage collection and disposal. Local governments also support important objectives such as literacy, health and wellness, environmental sustainability and economic opportunity for British Columbians.

Challenges and opportunities facing B.C. communities, and their local governments, include:

- Eighty-seven per cent of British Columbia's population lives in a municipality, while thirteen per cent of the population lives in non-municipal territory. Most of British Columbia's urban population lives in an area covering less than three per cent of the entire province, putting increased demand on infrastructure and resources.[2]
- British Columbia's metropolitan regions are experiencing high growth. Continuing population growth (an additional 1.3 million people expected by 2031) increases pressure on housing prices and puts an additional strain on the existing urban infrastructure.[3]
- The problems facing British Columbia's inner-cities can be particularly challenging as: in most cases they have taken decades to become established; responses must be coordinated across a variety of agencies; and effective participation in solutions is often hindered by capacity among inner-city residents.
- Many rural communities that have traditionally depended on natural resource industries have been dramatically impacted in recent years by issues such as the softwood lumber dispute, the mountain pine beetle infestation, and the challenges of resource renewal.
- Rural communities face challenges in meeting the infrastructure needs of their communities. The Ministry explores opportunities to cost-share the development or improvement of infrastructure for urban and rural communities with federal and local governments.
- Tourism provides an opportunity to British Columbian communities to diversify, and local governments have a key role in realizing these opportunities through their decision-making.

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[1] BC Stats, *BC Regional Districts and Municipal Population Estimates, 1996–2005*, Dec. 2005.

[2] BC Stats, *BC Municipal Population Estimates, 1996–2005*, Dec. 2005.

[3] Ministry of Community Services, *Local Government Statistics and Facts*, March 2006.

Women in British Columbia represent 47 per cent of the paid labour force[4] and just under 36 per cent of the self-employed.[5] Despite the gains achieved in recent decades, many women still face socio-economic challenges. Women's hourly wage rate is on average 84.5 per cent of men's hourly wage rate (full-time).[6] Women's labour force activity and incomes are more likely than men's to be affected by family and care-giving responsibilities, resulting in working part-time, taking time off, and/or retiring early.[7] Women rely more heavily on government transfer payments, programs and services than do men.[8] Women are still more likely to be victims of a sexual or physical crime committed by someone they know. For example, in 2004, 76 per cent of spousal assault incidents reported to police in B.C. involved a male offender.[9]

Seniors in British Columbia comprise 13.8 per cent of the population.[10] That proportion is expected to rise to nearly 25 per cent by 2031.[11] In many respects, the majority of British Columbia's seniors are enjoying a high quality of life with two-thirds rating their health as either good or very good, and 69.7 per cent reporting that they have a high level of social support.[12] Given opportunities, seniors can continue to fully participate and contribute to society. The fastest growing segment of the seniors' population in Canada is those over 80 years of age.[13] As the proportion of seniors in the provincial population goes up, and there is a disproportionate rise in seniors over 80, demands on health and community services will increase dramatically.

The Ministry of Community Services is well positioned to address its challenges and take advantage of its opportunities. The Ministry's staff are skilled and experienced. The Ministry has excellent client relationships and experience working cooperatively with federal and local governments and communities to develop innovative strategies to address issues of mutual interest. These strengths are complemented by a proactive Ministry Human Resource Management Plan aimed at addressing workforce and workplace issues to ensure that the Ministry has the capacity to meet its human resource needs in the future and that it continues to be an employer of choice.

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[4] Statistics Canada. Labour Force Survey (2005). Extract from file Cd1T01an.ivt.

[5] Statistics Canada. Labour Force Survey (2005). Extract from file Cd1T01an.ivt.

[6] Statistics Canada. Labour Force Survey (2005). Extract from file Cd3T01an.ivt.

[7] Statistics Canada. Social and Aboriginal Statistics Division (2006). *Women in Canada: A Gender-based Statistical Report*. Ottawa: Minister of Industry.

[8] See Footnote 7.

[9] Police Services, Ministry of Public Safety and Solicitor General. *Police and Crime Summary Statistics, 1995–2004*.

[10] Statistics Canada. n.d. *Table 051-0001 Population by Age and Sex*. CANSIM (database).

[11] BC Stats. *Population Aged 65 and Over by Health Service Delivery Areas, Seniors Scan*, 2005.

[12] Ministry of Health Services (2004). *A Profile of Seniors in British Columbia*. Children's, Women's and Seniors' Health: Population Health and Wellness.

[13] Statistics Canada. 2001 Census. Analysis Series. *Profile of the Canadian population by age and sex: Canada ages*.

Core Business Areas

1. Local Government

The local government core business area is resourced by the Local Government Department and is composed of four program areas: Governance and Structure; Infrastructure and Finance; Intergovernmental Relations and Planning; and Local Government Policy and Research.

Through this core business area, the Ministry:

- provides the provincial legislative, regulatory, and policy frameworks that enable local governments to address community needs;
- manages water and sewer infrastructure capital funding and infrastructure planning;
- works with local governments to develop forward-looking regional strategies;
- makes strategic investments to support community health and sustainability;
- assists local governments with incorporations, amalgamations, and boundary extensions;
- fosters collaboration among federal, provincial, and local governments;
- builds and fosters partnerships with a diverse range of stakeholders, including federal and local governments, provincial ministries, community agencies and the private sector; and
- facilitates productive relationships among local governments, provincial agencies, and First Nations.

The Local Government Department is also responsible for municipal services in the University Endowment Lands. The Local Government Department has a budget of $196.6 million for 2007/08, with a staff of 96 full-time equivalents.

2. Women's, Seniors' and Community Services

The Women's, Seniors' and Community Services core business area is resourced by the Women's, Seniors' and Community Services Division. The Division comprises three policy/program areas: Seniors' and Women's Partnerships and Information Branch; Community Programs Branch; and Community Partnerships Branch. Under this core business area, the Ministry is responsible for leadership on issues related to seniors, women, inner-cities and communities in transition.

The Ministry contributes to community health and safety by contracting third-party service providers to deliver citizen-centred intervention and prevention services to women, and their children, who are leaving, or are affected by, abusive relationships. The Ministry also provides policy analysis, research, and information to government and the public on women's and seniors' issues, and funds mentoring programs for women entering, re-entering or transitioning in the workforce.

Through this core business area, the Ministry supports revitalization in inner-city communities through public, private and community partnerships. Responsibilities include: funding the BladeRunners youth employment program; coordinating resources and providing leadership to create economic and social development opportunities in inner-cities; and supporting the implementation of the 2010 Winter Games Inner-City Inclusive Commitment Statement. This initiative arose from the 2010 Bid Corporation and its Member Partners' mutual vision to create legacies for all British Columbians. The guarantee section of the 2010 Bid Book contains 37 commitments (the Inner-City Inclusive Commitment Statement) that centre on employment, economic development, housing, recreation, and culture to ensure the interests of those living in Vancouver's inner-city neighbourhoods are addressed. This core business area also leads and coordinates the Provincial Government's work to address issues faced by communities in transition dealing with significant economic change.

The Women's, Seniors' and Community Services core business area has a budget of $55.8 million for 2007/08, with a staff of 37 full-time equivalents.

3. Executive and Support Services

The Executive and Support Services core business area is composed of the Management Services Division and the Offices of the Minister and Deputy Minister. The Management Services Division supports programs in the Ministry of Community Services and the Ministry of Tourism, Sport and the Arts by supplying services such as:

- corporate policy and planning;
- legislation, regulation, and regulatory reform;
- facilities and administrative services;
- financial services;
- freedom of information services, privacy, records management, and the intranet;
- information technology services; and
- strategic human resources.

The Executive and Support Services core business area has a budget of $9.1 million for 2007/08, with a staff of 70 full-time equivalents.

The Ministry Information Resource Management Plan overview is available on the Ministry website at: http://www.cserv.gov.bc.ca/serviceplan/irmp.pdf.

New Relationship

The Government of British Columbia is leading the nation in developing a New Relationship with First Nations and Aboriginal people. Guided by principles of trust, and by recognition and respect of First Nations' rights and title, we are building a stronger and healthier relationship between government and Aboriginal people. By working together, we will bring tangible social and economic benefits to Aboriginal people across the province and narrow the gap between Aboriginal people and other British Columbians.

The Ministry is committed to supporting and facilitating the development of constructive relationships between local governments and First Nations. The Ministry maintains close relationships with the Union of BC Municipalities and its First Nations Relations Committee, and participates on related working groups. The Ministry provides resources to local governments and other ministries to support an understanding of key treaty and non-treaty issues and concerns for local governments. The Ministry undertakes a variety of specific initiatives aimed at enhancing First Nations-local government relations. These include:

- providing annual funding ($50,000) to the Union of BC Municipalities and the First Nations Summit to administer the Local Government-First Nations Community to Community Forum Program, which supports 30 to 50 regional forums per year, and a province-wide technical workshop or forum in alternating years;
- participating in treaty table discussions and workshops with provincial and federal negotiators and First Nations to raise awareness about the local government system and local government interests in treaties; and
- funding, leading and/or participating in research studies on issues affecting local government-First Nations relations. *Treaty Settlement Land: The Fiscal Impacts on Local Government* is a key example of this.

With regard to programs for Aboriginal people, the Ministry supports violence prevention and intervention initiatives for Aboriginal women. In addition, the BladeRunners program assists at-risk youth to enter the construction trades. In 2005/06, 71 per cent of youth participating in the program were of Aboriginal ancestry.

Goals, Objectives, Strategies and Results

Overview

T' following section describes the Ministry's goals, objectives, strategies and intended results for 2007/08 – 2009/10. The goals and objectives are substantially the same as outlined in last year's Service Plan with one exception; the third goal of "Communities effectively meet the social and economic needs of their citizens" has been merged into the first and second goals below.

The Ministry supports the achievement of the Five Great Goals of the Province's strategic plan and contributes to a number of the key cross ministry priorities and action plans.

Ministry Goals

To achieve its vision that "British Columbia's communities are great places in which to live", the Ministry has five goals:

1. Community governance is open, effective and accountable to its citizens.
2. British Columbianslive in resilient, sustainable communities.
3. Womenare safe from domestic violence.
4. Womenhave the opportunity to reach their economic potential.
5. Seniorshave improved social and economic well-being.

Linkage to the Five Great Goals

The Provincial Government's Five Great Goals for a Golden Decade are:

1. Make British Columbia the best educated, most literate jurisdiction on the continent.
2. Lead the way in North America in healthy living and physical fitness.
3. Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors.
4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.
5. Create more jobs per capita than anywhere else in Canada.

The Ministry of Community Services contributes significantly to Government's Great Goal to lead the world in sustainable environmental management. The Ministry works with the Union of BC Municipalities to implement the Federal Gas Tax Transfer Agreement and the Transit Agreement in support of environmental objectives through infrastructure investments which support cleaner drinking water, cleaner air, and reduced greenhouse gas emissions. The Ministry also supports urban planning and development by facilitating regional growth

strategies and by providing infrastructure grants for water and sewers through jointly-funded infrastructure programs, such as the BC Community Water Improvement Program and the Canada-British Columbia Municipal Rural Infrastructure Fund. These resources contribute to the capacity of communities to grow in ways that are environmentally sustainable.

The Ministry has a number of programs and initiatives that contribute to Government's Great Goal of building the best system of support for persons with disabilities, those with special needs, children at risk, and seniors. These include domestic violence prevention and intervention services, such as transition houses and safe homes, community-based prevention projects, and counselling programs for women, and their children, who have experienced abuse. The Ministry is also leading and coordinating Government's response to the report and recommendations of the Premier's Council on Aging and Seniors' Issues.

The Ministry contributes to Government's Great Goal of creating more jobs per capita than anywhere else in Canada. At the community level, the Ministry works to coordinate the work of the federal, provincial, and local governments to create healthy, safe, and sustainable inner-cities; develops strategies to support communities in transition; and supports economic development in resort communities through revenue sharing opportunities. At the individual level, the Ministry funds the BladeRunners program to give at-risk youth the opportunity to enter the construction industry, and Empowered to Work, a mentoring program for women to enter, re-enter or transition in the workforce.

Cross Ministry Initiatives

The Ministry of Community Services plays a supporting role with regard to the following cross ministry priorities and action plans:

2010 Olympic and Paralympic Winter Games

All provincial ministries, agencies and Crowns have been working together to ensure every available opportunity to develop sustainable economic legacies are explored and pursued so that businesses and communities in British Columbia receive benefit from the Games.

The Ministry has a key role in the implementation of the 2010 Winter Games Inner-City Inclusive Commitment Statement, working with relevant partner ministries and the signatories to the Olympic Bid. These commitments are intended to maximize opportunities associated with the 2010 Olympic and Paralympic Winter Games in the areas of employment, economic development, housing, recreation, and culture, and to mitigate potential adverse effects of hosting the event. The BladeRunners program is an example of a program that is consistent with the Inner-City Inclusive Commitments as it takes advantage of growing opportunities in the construction industry. In 2005/06, over 160 participants successfully moved into employment as a result of participating in the program.

ActNow BC

ActNow BC, led by the Ministry of Tourism, Sport and the Arts, combines cross government and community-based approaches to promote healthy living choices for British Columbians. The programs and initiatives champion healthy eating, physical activity, ending tobacco use, and healthy choices during pregnancy.

Local governments play a key role in supporting an active, healthy population. Local government decisions regarding land use and development, such as building or expanding recreational facilities or creating green spaces, affect the health of communities and their citizens. The Ministry is leading the new LocalMotion Fund, which will support the creation of bike paths, walkways, greenways, and improve accessibility for persons with disabilities. In coordinating Government's response to the Premier's Council on Aging and Seniors' Issues, the Ministry will ensure consideration is given to opportunities for seniors to remain healthy and active in their communities.

Asia Pacific Initiative

The British Columbia Asia Pacific Initiative ensures the province has a coordinated and targeted strategic plan in place that takes full advantage of B.C.'s Pacific Gateway advantages and Asian cultural and language base. The Asia Pacific Initiative defines B.C.'s future role in the Asia Pacific economy and identifies the immediate priority actions that must be taken to further integrate the province into Asian markets.

The Ministry has been working closely with the Ministry of Economic Development, which has led sister city research this year, focusing mainly on how the tool could be used to facilitate B.C.'s relationships with China. Most recently, the China/Hong Kong Market Advisory Group submitted its report on enhancing the B.C.-China/Hong Kong commercial relationship, including how the Province could promote sister city arrangements.[14] Two of the initiatives recommended in the report link to the Ministry's role in communities:

- create and Maintain a Database of Sister City Arrangements; and
- develop a "Best Practices Guide" to Sister City Arrangements.

A number of existing sister city arrangements already exist, such as Victoria and Suzhou, China (1980); Vancouver and Guangzhou, China (1985); and Prince Rupert and Cangzhou, China (1992).

Crystal Meth Strategy

Government's Crystal Meth Strategy, led by the Ministry of Public Safety and Solicitor General, targets the use and production of Crystal Meth through an integrated framework that strengthens partnerships amongst communities, service providers and law enforcement agencies. The Crystal Meth Secretariat was established in 2005 to support new and continuing initiatives based on prevention, treatment and enforcement.

[14] The China/Hong Kong Market Advisory Group was established in November 2005 under the auspices of the Asia Pacific Trade Council.

The Ministry has provided $2 million to the Union of BC Municipalities to establish the Community Methamphetamine Response Funding Program, designed to promote community-based initiatives that discourage the use and/or production of Crystal Meth. As of June 30th, 2006, the program was fully subscribed, with 111 local government and 88 First Nations organizations participating. The Ministry also participates on the inter-ministry committee on Crystal Meth.

Mountain Pine Beetle

Projections indicate the mountain pine beetle infestation could kill 80 per cent of the pine forest in British Columbia by 2013. Pine forests dominate the interior of B.C., and their loss has significant implications for the forest environment, economy and the communities that depend on those forests for sustainability. The B.C. Government, through coordination by the Ministry of Forests and Range and the Provincial Mountain Pine Beetle Action Plan, is working across a number of ministries to minimize and mitigate negative environmental and socio-economic impacts of the infestation, while recovering the greatest value and protecting public health, safety and infrastructure.

The Ministry of Community Services provides supports to communities in transition on a case-by-case basis, and support to regional beetle action coalitions. The Ministry's Community Transition framework will respond to communities facing significant economic and social adjustment, resulting in considerable impact on their municipal tax base. This Framework will be linked to, and support, the Mountain Pine Beetle Action Plan.

Regulatory Reform

British Columbia continues to make regulatory reform a priority across government, making it easier for businesses to operate and succeed in British Columbia, while still preserving regulations that protect public health, safety and the environment. A citizen-centred approach to regulatory reform will reduce the number of steps it takes to comply with government requirements or access government programs and services.

The Ministry is supporting Government's Regulatory Reform Initiative through its commitment to maintain a zero net increase in regulatory requirements through 2008/09 and by improving regulatory quality. The Ministry will do this by ensuring that any proposed regulatory requirements are assessed against the government-wide goal. Current opportunities include:

- continuing work on the review and streamlining of regulations under the *Local Government Act*;
- making elector-friendly refinements to local government election processes, stemming from the Ministry's review of the 2005 general local election; and
- targeting provincial approvals of regional district bylaws that are more directly linked to provincial interests, thereby streamlining decision-making and allowing local governments to be more responsive to citizen's needs.

Citizen-Centred Service Delivery Initiative

Citizen-centred service delivery is a government-wide initiative to coordinate information, programs, and services so that they can be presented to citizens in a way that takes their needs into account from beginning to end. The vision is to make it possible for citizens to access the government information and services they need in a simple and timely manner with a phone call, a mouse click or a visit to a service centre, no matter how many programs or ministries are involved in their request.

The Ministry is committed to providing responsive, quality service to British Columbians. To this end, it provides information, advice, and support to local governments, women and seniors — and to other partners in government on their behalf. The Ministry's commitment to citizen-centred service is also affirmed in its values.

The Ministry's success in providing citizen-centred service is reflected in its excellent, long-standing relationships with local governments. It has worked in collaboration with the Union of BC Municipalities to make major legislative changes over the past several years. It also works in partnership with the Union of BC Municipalities and other local government organizations in developing information and best practices, such as the Regulatory Best Practices Guide. In 2006, the Ministry undertook a comprehensive survey of its local government clients to determine how municipalities are taking advantage of the *Community Charter*, and to assess their degree of satisfaction with the Ministry's support. The results of this survey will be analyzed to determine where the Ministry could improve its services to local governments. The Ministry also undertook an elections survey to identify improvements that can be made to the local government election process. The Ministry recently revamped the local government website to increase citizen accessibility to local government information.

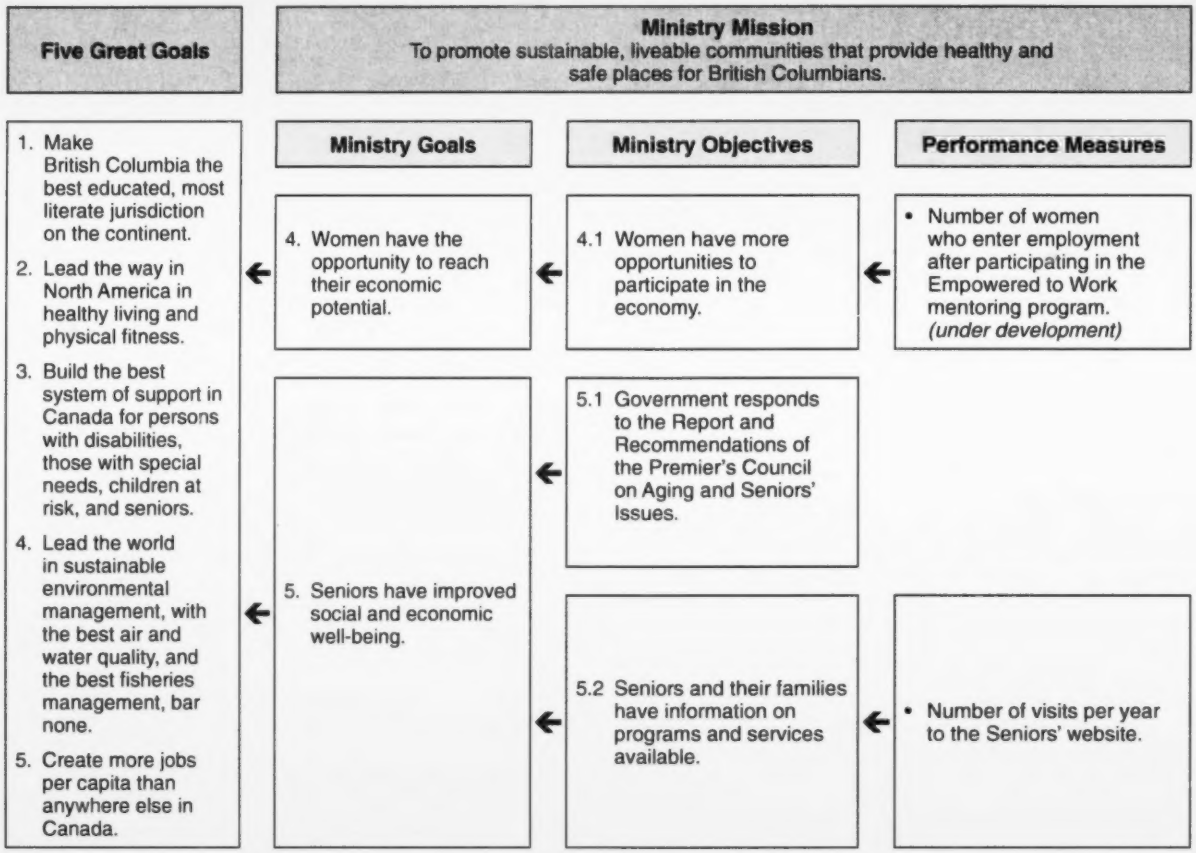
With regard to services to women and children, the Ministry's domestic violence prevention and intervention services for women and children are founded on citizen-centred service principles. Two years ago, the Government responded to community needs by significantly increasing funding for services to ensure greater access to counselling, residential and outreach programs. Existing services were enhanced and new services were implemented in 103 communities across the province.

The Ministry provides information to women and seniors, including an online Women's Services Directory, the BC Seniors Online website, the Seniors Guide, and the Seniors' Information Line.

Performance Plan

Performance Plan Summary Table

Five Great Goals	Ministry Mission	Ministry Goals	Ministry Objectives	Performance Measures
1. Make British Columbia the best educated, most literate jurisdiction on the continent. 2. Lead the way in North America in healthy living and physical fitness. 3. Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors. 4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none. 5. Create more jobs per capita than anywhere else in Canada.	To promote sustainable, liveable communities that provide healthy and safe places for British Columbians.	1. Community governance is open, effective, and accountable to its citizens.	1.1 Local governments are open, representative and responsive.	• Percentage of municipalities operating within their liability servicing limit.
			1.2 Local governments are accountable and make effective use of their legislative powers.	
		2. British Columbians live in resilient, sustainable communities.	2.1 Planning and infrastructure investments contribute to community sustainability.	• Number and percentage of British Columbians served by drinking water systems that meet emerging treatment standards for the protection of drinking water quality.
			2.2 Communities are resilient and able to adapt to change.	• Number of municipalities collecting at least 90 per cent of their current year taxes.
			2.3 The capacity of urban communities to respond to socio-economic issues is strengthened.	• Percentage of BladeRunners participants moving into employment.
			2.4 British Columbia has economically strong regions.	
		3. Women are safe from domestic violence.	3.1 Communities have the capacity to prevent and respond to domestic violence.	• Number of women and their children sheltered through transition house services. • Number of outreach services used by women and their children.


Five Great Goals
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5. Create more jobs per capita than anywhere else in Canada.
Ministry Goals
Ministry Objectives
Performance Measures
4. Women have the opportunity to reach their economic potential.
4.1 Women have more opportunities to participate in the economy.
• Number of women who enter employment after participating in the Empowered to Work mentoring program. (under development)
5. Seniors have improved social and economic well-being.
5.1 Government responds to the Report and Recommendations of the Premier's Council on Aging and Seniors' Issues.
5.2 Seniors and their families have information on programs and services available.
• Number of visits per year to the Seniors' website.

Goal 1: *Community governance is open, effective and accountable to its citizens.*

Local government is the order of government closest to communities and citizens. It delivers basic services that people rely on every day, including: water and sewer infrastructure, policing, fire protection, local roads, recreation, business licensing, and community planning. The Ministry supports local governments to serve their citizens effectively by providing broadly empowering local government legislation. The *Community Charter* and *Local Government Act* include checks and balances to ensure that local decision-making is open and effective, as well as requiring that there be appropriate opportunities for ongoing citizen involvement.

Core Business Area: *Local Government*

Objective 1: *Local governments are open, representative and responsive.*

A local government system in which citizens choose their form of governance, their elected officials and the services they receive is consistent with fundamental democratic principles. Citizens expect their local government to provide the community environment and services they need and desire. Elected officials need to be accountable to the electorate and government processes must be open and responsive to citizens and their interests.

Strategies

1. **Provide a modern, empowering legislative, regulatory and policy framework:** The *Community Charter* and *Local Government Act* provide local governments in B.C. with broad, enabling powers that allow them to be innovative in meeting the needs of their communities.
2. **Promote citizens' access to local governments and build their capacity to participate in local decision-making:** Communities benefit when their citizens are informed and actively participate in the local government system. Local democracy is enhanced and citizens are more likely to receive the services, and create the type of community, they need and desire for a price they are willing to pay. The Ministry provides the legislative, regulatory and policy environment that provides opportunities for citizens to engage in local decision-making. It also informs citizens of their rights and responsibilities vis-à-vis their local government.
3. **Assist local governments with incorporations, amalgamations and boundary extensions:** Municipal incorporations, restructures and boundary extensions can improve local governance for citizens who previously lived in unincorporated areas. Specifically, they provide access to services, local control, and more focused citizen representation within the broader community. Appropriate local government structures help them to achieve self-sufficiency, act effectively, and build strong alliances. When local governments are structured appropriately, they are better able to work together, and with the Province, to achieve their separate and mutual objectives.

Objective 2: *Local governments are accountable and make effective use of their legislative powers.*

To meet the changing needs of their communities, local governments in British Columbia require a modern policy, legislative and regulatory framework that strikes an appropriate balance between broad powers and accountability to citizens. In 2004, the Province produced such a framework with the enactment of the *Community Charter*. With the Charter's implementation, British Columbia's relationship with local governments changed. Rather than focusing on provincial oversight and prescriptive regulation, it is now based on local accountability and local solutions to local issues — with the Province acting in

an advisory and facilitative capacity. This flexibility plus collaboration among partners in the local government system — the Union of BC Municipalities and the Local Government Management Association, in particular, and between orders of government — increases local government capacity to respond innovatively to citizens' changing needs and desires.

Strategies

1. **Support innovation and the effective use of legislative and regulatory powers:** The Ministry works with the Union of BC Municipalities and the Local Government Managers' Association to provide local governments with quality advice, problem-solving expertise, and best practice tools to guide them in exercising their broad authority under the *Community Charter* and *Local Government Act*.
2. **Facilitate constructive relationships:** Strong, positive, long-term relationships among local governments, and between local governments and First Nations, enhance the ability of local governments to respond to their communities' needs. The facilitation of productive relationships between the Province, local governments, First Nations, the Union of BC Municipalities, the federal government, and other relevant parties helps the Province achieve its objectives in a way that is also respectful of local governments' interests. Where necessary, the Ministry is available to supply dispute prevention and dispute resolution expertise to areas of inter-governmental interaction to maintain or improve good working relationships.
3. **Develop strong, mutually beneficial partnerships:** Strong, mutually beneficial partnerships among local governments, the federal government, the Union of BC Municipalities, and the Province of British Columbia ensure an inclusive and coordinated approach to local, regional, and provincial issues. British Columbians are better served when orders of government work together collaboratively, maximizing their resources, to ensure communities receive the full benefits of such funding partnerships as the $635.6 million Federal Gas Tax Transfer Agreement, the $52.5 million Transit Agreement, and the $102 million Canada-British Columbia Municipal Rural Infrastructure Fund.

Performance Measure

A measure of local government accountability and effectiveness is whether it is operating within its liability servicing limit. For example, local governments that use their legislative and regulatory powers effectively and develop strong partnerships are better prepared to fund infrastructure projects. Local governments in British Columbia borrow money for infrastructure investments through the Municipal Finance Authority. The Ministry approves all local government borrowing bylaws on the basis of their fiscal capacity and ability to repay the debt. This financial oversight role ensures local governments are generally within their borrowing limits, which in turn mitigates the risk to the Municipal Finance Authority AAA credit rating, thereby enabling local governments in B.C. to borrow at lower than industry rates.

The liability servicing limit sets out the maximum amount municipalities can spend to service their long term financial obligations for the year. Measuring the percentage of municipalities operating within this limit demonstrates how well local governments financially plan for their capital requirements, and how well they utilize the different financing options available to them.

Local governments provide the data supporting this measure to the Ministry through the annual Local Government Data Entry electronic reporting process at the end of their fiscal year. The Ministry conducts a review of these submissions and checks them against the local government audited financial statements.

Performance Measure	2004/05 Actual	2005/06 Actual	2006/07 Forecast	2007/08 Target	2008/09 Target	2009/10 Target
Percentage of municipalities operating within their liability servicing limit.[1]	97.4%	99.4%	>97%	>97%	>97%	>97%

[1] Liability servicing limit is equal to 25 per cent of annual own-source municipal revenue. Own-source revenue primarily includes taxes, fees, charges, penalties, fines and investment income.

Targets

The 97 per cent or greater target is based on historical trend data and the risk tolerances of the Municipal Finance Authority and local government bond rating agencies.

Goal 2: *British Columbians live in resilient, sustainable communities.*

Resilient, sustainable communities are places where citizens can lead healthy, fulfilling, economically secure lives without compromising the social, economic, and environmental needs of future generations. The capacity of local governments to foster sustainable communities varies greatly across the province. The Ministry assists communities to develop their capacity on a variety of levels: it provides funding for sewer and water infrastructure; provides expertise and resources for planning for future growth; responds to issues related to economic change for small, rural communities; and works to address social and economic issues in B.C.'s inner-cities.

Achievement of this goal falls primarily within the responsibility of the Local Government core business area, and is complemented by work of the Women's, Seniors' and Community Services core business area.

Core Business Area: *Local Government*

Objective 1: *Planning and infrastructure investments contribute to community sustainability.*

Citizens in communities expect their local governments to provide them with safe drinking water and appropriate levels of waste water treatment. Communities must prepare for the current and future needs of their citizens, particularly in terms of infrastructure renewal. Major infrastructure projects are expensive and often challenge the financial capacity of both large and small local governments. Funding from the provincial and federal governments supports local government initiatives to improve drinking water quality and waste water treatment, and enhances protection of the environment for the benefit of all British Columbians. Local governments must also have appropriate forward-looking plans to address the needs stemming from future population growth.

Strategies

1. **Negotiate federal/provincial/local government infrastructure capital grant programs:** Working with federal, provincial, and local government partners ensures that future capital grant programs reflect provincial and local government priorities and objectives, are efficient and effective, and benefit British Columbians. In particular, citizens in British Columbia's smaller rural communities will benefit directly from improved drinking water safety as more of the aging local government infrastructure is renewed. The Ministry is preparing to negotiate a new infrastructure cost-sharing agreement with the federal government in 2007.
2. **Develop, implement and manage water and sewer infrastructure capital funding and infrastructure planning programs:** The Canada/BC Infrastructure Program and BC Community Water Improvement Program form the basis of the Ministry's water and sewer infrastructure funding program. The Canada/BC Infrastructure Program expires at the end of March 2008, when all projects are to be completed. A new Canada-British Columbia Municipal Rural Infrastructure Fund will provide for the continuation of the former Canada/BC Infrastructure Program. These programs fund two-thirds of local government capital costs to improve drinking water and waste water management. The Infrastructure Planning Grant Program provides planning grants to support local government planning projects directed at the development of sustainable community infrastructure.
3. **Implement the Federal Gas Tax Transfer and Transit Agreements, with the Union of BC Municipalities:** Over the next five years, the Federal Gas Tax Transfer Agreement will see $635.6 million transferred from the federal government to local governments in British Columbia for projects that will lead to cleaner air, reduced greenhouse gas emissions, and cleaner water. The Transit Agreement provides an additional investment of $52.5 million in British Columbia to: refurbish, replace and rehabilitate fleets, terminals, garages, tunnels, stations and other structures; invest in rapid transit systems; and utilize

new intelligent transportation systems designed to improve services for passengers and operators.

4. **Implement four new initiatives: LocalMotion, Spirit Squares, Towns for Tomorrow and Green City Awards:**
   - LocalMotion will result in more bike paths, walkways, and greenways, improved accessibility for people with disabilities, and programs for children to play in communities and parks;
   - Spirit Squares will create and enhance public outdoor space where citizens can celebrate their community pride and spirit;
   - Towns for Tomorrow will result in capital infrastructure improvements for small communities and towns with populations under 5,000 people; and
   - Green City Awards will provide monetary awards to local governments that demonstrate leadership in creating greener, healthier communities, and develop best practices that can be shared with all British Columbians.
5. **Work with local governments to develop forward-looking regional strategies**: Coordination among municipalities and regional districts on inter-jurisdictional issues promotes integrated approaches to addressing the changing social, economic, environmental, and demographic conditions within British Columbia's communities. The Ministry works collaboratively with local governments to ensure that planning policies are in place to accommodate significant population growth. Currently, more than 80 per cent of British Columbians live in an area covered by a regional growth strategy.

Performance Measure

The Ministry provides funded support to communities for new and improved water treatment facilities through a number of grant programs, including the Canada/BC Infrastructure Program, the BC Community Water Improvement Program, and the Canada-British Columbia Municipal Rural Infrastructure Fund.

The following measure provides an indication of those populations served by new water treatment facilities that meet emerging standards. It provides evidence that communities are building the infrastructure using current North American regulatory standards for the treatment of surface water. Note that the measure does not include groundwater, nor does it capture the percentage of the provincial population using privately-owned infrastructure.

Completion status of these projects is tracked by contractual requirements between the province and grant recipients. Those populations to be served by new facilities are calculated using BC Stats population data for the service area identified in the local government grant application.

Performance Measure	2004/05 Actual	2005/06 Actual	2006/07 Forecast	2007/08 Target	2008/09 Target	2009/10 Target
Number and percentage of British Columbians[1] served by drinking water systems that meet emerging treatment standards[2] for the protection of drinking water quality.	16.67% of total population served. Additional 577,770 people with new system.	17.8% of total population served. Additional 57,474 people with new system.	18.3% of total population served. Additional 20,207 people with new system.	20.3% of total population served. Additional 85,400 people with new system.	71.8% of total population served. Additional 2,191,328 people with new system.[3]	75.6% of total population served. Additional 162,000 people with new system.

[1] British Columbia population based on BC Statistics 2005 population average of 4,254,500.

[2] Current regulatory standards within North America.

[3] The significant increase in population served is due to the completion of the Greater Vancouver Regional District water treatment plant, which will serve approximately 50 per cent of the provincial population.

Targets

The targets were chosen based on the anticipated completion of projects funded under the Canada/BC Infrastructure Program, the BC Community Water Improvement Program, and Phase One of the Canada-British Columbia Municipal Rural Infrastructure Fund, and an estimate of the population to be served by the facility when it becomes functional. The ultimate responsibility for completion of infrastructure projects rests with local governments, and completion is affected by a range of factors.

Core Business Area: *Local Government and Women's, Seniors' and Community Services*

Objective 2: *Communities are resilient and able to adapt to change.*

Regional and local socio-economic conditions in British Columbia are constantly changing. The Ministry contributes its expertise and targeted funding initiatives to build local government resiliency and capacity to adapt to these ever-changing economic, social, and environmental conditions.

Strategies

1. **Collaborate with local governments and provincial agencies to provide expertise and other supports to rural and resource communities in transition:** Changes in the resource economy, due to market shifts, technological advances, and resource depletion, have significant implications for communities and their citizens. Successful adaptation requires collaboration between the federal, provincial, local and First Nations

governments, the resource industry and non-governmental organizations. Such collaboration is evident in the cross ministry initiative to address the Mountain Pine Beetle.

2. **Provide the tools and resources to ensure local governments have the fiscal capacity needed for self-government:** Through the Small Community and Regional District Grant programs, the Ministry supports smaller municipalities and regional districts to provide basic services to citizens. Decisions regarding the best use of these funds are left to the local governments that receive them.
3. **Provide resort-based municipalities in B.C. with the tools to assist them in financing new or improved resort amenities and services in their communities:** The Ministry is exploring options to encourage private investment, attract visitors and contribute to the overall economic development of resort-based communities. One new initiative is to use hotel room tax revenue sharing as an incentive for resort-based municipalities to have a constructive role in expanding the resort sector.
4. **Promote targeted support for policing, crime prevention, and community safety:** Protective services, which encompass police, fire, emergency preparedness and bylaw enforcement, accounted for almost 30 per cent of municipal operating expenditures in 2005, despite the fact that only half of all municipalities are directly responsible for police costs. The Traffic Fine Revenue Sharing Program returns traffic ticket proceeds collected province-wide to those municipalities that pay for policing in proportion to their share of total local police costs. Municipalities demonstrate that they have invested in policing and broader community safety initiatives that make sense for the local community.

Performance Measure

Taxes comprise the majority of municipalities' annual revenue. They provide the financial capacity and independence local governments need to operate effectively, and to respond to unforeseen socio-economic events as they arise. Tracking the number of municipalities collecting at least 90 per cent of their current taxes measures the robustness of local tax bases and generally serves as an early indicator of broader economic challenges, since non-payment of a substantial amount (i.e., 10 per cent or more) of local taxes may indicate economic weakness within the community. Those communities at risk of collecting less than 90 per cent of their taxes are generally single-resource communities affected by larger external market forces. Local governments provide the Ministry with the tax data supporting this measure through the annual Local Government Data Entry electronic reporting process.

Performance Measure	2004/05 Actual	2005/06 Actual	2006/07 Forecast	2007/08 Target	2008/09 Target	2009/10 Target
Number of municipalities collecting at least 90% of their current year taxes.[1]	141	137	141	143	145	145

[1] B.C. has 157 municipalities; the 2007/08 target of 143 represents over 90% of municipalities.

Targets

The targets are based on anticipated future financial improvements resulting from the Ministry's concerted efforts to assist communities with financial management and in assessing and modifying their tax base and/or in the restructuring of their boundary in such a way as to provide additional revenue for services.

Core Business Area: *Women's, Seniors' and Community Services*

Objective 3: *The capacity of urban communities to respond to socio-economic issues is strengthened.*

The need for inner-city revitalization challenges communities to respond effectively to complex socio-economic issues. Creating cooperative and productive partnerships among federal, provincial, and local governments, businesses, and community organizations helps communities to identify and leverage resources and expertise necessary to improve social and economic outcomes. The Ministry's role in responding to socio-economic issues is facilitative, rather than directive.

Strategies

1. **Work with partners to address inner-city issues:** Effective inner-city revitalization requires local, provincial and federal governments, the community and the private sector to work together. These partners contribute knowledge, expertise, networks and resources necessary to develop and implement strategies that will help make British Columbia's urban communities resilient and sustainable. The Ministry is the provincial lead on implementation of the tri-partite Vancouver Agreement. The Ministry also works with local and federal governments to coordinate resources in other urban communities to respond to inner-city issues.
2. **Support the implementation of the 2010 Winter Games Inner-City Inclusive Commitment Statement:** Part of the Bid for the 2010 Olympic and Paralympic Winter Games is based on ensuring that the Games are accessible to all and that they create lasting benefits locally. The Inner-City Inclusive Commitments will ensure Vancouver inner-city residents, community organizations and businesses have access to potential

benefits that flow from the 2010 Olympic and Paralympic Winter Games, while minimizing any adverse effects on inner-city communities.

3. **Provide training for at-risk youth to enter employment:** The BladeRunners program recruits and trains at-risk youth for jobs in the construction industry. In 2005/06, 71 per cent of participants were of Aboriginal ancestry with many living in inner-city communities. This strategy increases economic benefits for at-risk youth, contributes to the province's human resources in the construction sector, and contributes to social and economic development in inner-cities. The program is jointly funded by the Province, federal government, private sector and community organizations.

Performance Measure

Percentage of BladeRunners participants moving into employment: This measure reports on the success of BladeRunners participants in securing employment. The program's community-based provincial administrator collects recruitment and participation-in-employment data from all sites on a quarterly basis and provides the data to the Province. The federal government, the program's other key funder, also monitors program implementation.

Performance Measure	2004/05 Actual	2005/06 Actual[2]	2006/07 Forecast	2007/08 Target	2008/09 Target	2009/10 Target
Percentage of BladeRunners participants moving into employment.	76%[1]	74%[3]	74%	75%	76%	77%

[1] Represents 78 participants out of a total of 103.

[2] The results in 2005/06 were slightly lower than in previous years because new program delivery sites were established in Tofino, Port Alberni, Ucluelet, and Ahousat.

[3] Represents 168 participants out of a total of 227.

Targets

The targets are selected based on past program performance. Outcomes are expected to improve as programs become more established in new locations.

Core Business Area: *Local Government*

Objective 4: *British Columbia has economically strong regions.*

British Columbia's communities are part of larger economic regions. These regions are diverse in size, geography, demographics, and socio-economic status. Community resiliency and sustainability are increased if the region of which the community is a part is economically strong — regions in turn will prosper when their individual communities

are strong. Economic development is enhanced through collaboration between local, provincial and federal governments and key economic sectors including business, education (universities and colleges), health institutions and airport and port authorities.

The Ministry has a key role in designing governance frameworks, tools, and incentives for municipal and regional governments to act both independently and collaboratively in order to strengthen regional economies.

Strategies

1. **Identify strategies to strengthen regional governance:** The Task Force on Community Opportunities, which was struck in 2004 at the Union of BC Municipalities' convention, reported back at the convention in October 2006. Key recommendations centred on local governments working more effectively together to achieve better results for citizens and a stronger regional economy. Local governments are expected to consider how they will respond to the recommendations of the Task Force, following which the Ministry will work with the Union of BC Municipalities to determine next steps.
2. **Promote harmonization of regulatory requirements:** The business sector in British Columbia depends on a stable and predictable regulatory environment to prosper and contribute to the strength of British Columbia's economy. Harmonizing local, regional and provincial approval processes will contribute substantially to improving the competitive nature of British Columbia's economy.

Goal 3: *Women are safe from domestic violence.*

Ensuring women are safe from domestic violence aligns with Government's Great Goal to build the best system of support for persons with disabilities, those with special needs, children at risk, and seniors. Supporting communities to prevent and respond to domestic violence is critical to making communities safer for women and is consistent with the Ministry's mission to promote sustainable, liveable communities that provide healthy and safe places for British Columbians. For 2007/08, $49.9 million has been allocated to prevention and intervention services to address violence against women, delivered by third-party service providers. This represents a 46 per cent increase over 2004/05 funding levels. Ninety-five per cent of women in B.C. have access to some violence-related prevention or intervention service within an hour's drive of their homes.

Core Business Area: *Women's, Seniors' and Community Services*

Objective 1: *Communities have the capacity to prevent and respond to domestic violence.*

Building capacity at the community level is an effective way to address violence against women because communities are aware of local needs and resources. This includes providing safe places for women who have experienced abuse, as well as working with communities to provide information and develop prevention strategies on domestic violence.

Strategies

1. **Provide shelter to women, and their children, leaving abusive relationships:** The Ministry funds community-based shelter services through third-party contracts for women, and their children, leaving abusive relationships. These include transition houses, safe homes, and second-stage housing.[15] Transition houses also provide crisis intervention, referral to other services and programs, and emergency counselling.
2. **Provide counselling to women, and their children, who have experienced abuse:** The Ministry funds contractors to provide community-based counselling services to women who have experienced abuse and to children who have witnessed abuse. The counselling is intended to help them rebuild their lives and reach their full potential, thereby assisting to break the cycle of abuse.
3. **Provide outreach services to women at risk:** The Ministry funds community-based outreach workers to support women at risk of, or recovering from, abuse. These workers connect women to the programs and services they need to live safely in their homes and communities.
4. **Enhance community violence prevention initiatives:** The Ministry supports violence prevention initiatives through community grant programs. In 2006/07, the Ministry announced a $1.2 million Partners in Prevention program, which provides one-time grants up to $150,000 for projects that raise awareness and change attitudes and behaviours that lead to violence against women and girls. Priority was given to projects that focus on collaborating with men and boys to be partners in prevention. All projects are expected to be completed by March 31, 2008.

Performance Measure

Number of women and their children sheltered through transition house services: The number of women and their children sheltered through transition house services indicates service utilization, and, therefore, service demand. Over time, the measure establishes a trend that assists the Ministry in determining how best to assist communities

[15] Transition houses provide temporary accommodation for women, and their children, who have experienced abuse. The program provides clients with shelter, food, crisis intervention, referrals, outreach and multicultural services. Safe homes provide temporary housing in communities where transition houses do not exist. The safe home may be a private home, hotel unit or rental apartment. Second-stage housing provides longer-term housing, following a stay in a transition house or safe home, for up to 18 months.

to ensure that appropriate services are provided, to achieve its objective of strengthening community capacity to prevent and respond to domestic violence.

Performance Measure	2004/05 Actual	2005/06 Actual	2006/07 Forecast	2007/08 Target	2008/09 Target	2009/10 Target
Number of women and their children sheltered through transition house services.	11,318	12,446	12,450	12,450	12,450	12,450

Targets

The targets are selected based on demand levels from 2005/06 and data collected during the second quarter of 2006/07. The targets assume a consistent rate of utilization. The increase from 2004/05 is due to an increase in funding in 2005/06 to improve access to services.

Performance Measure

Number of outreach services used by women and their children: The Ministry funds outreach workers to assist women at risk of abuse, or recovering from abuse, to access services that connect them to longer term supports, such as employment, housing, and treatment. Outreach services include referral, accompaniment, and individual support.

Service utilization is responsive to demand, which can increase as a result of enhancing the profile of services, generated through community education and presentations. Service providers collect data that are submitted online, on a monthly basis.

Performance Measure	2004/05 Actual	2005/06 Actual	2006/07 Forecast	2007/08 Target	2008/09 Target	2009/10 Target
Number of outreach services used by women and their children.	N/A[1]	16,819	35,000	35,000	35,000	35,000

[1] This is a new measure; therefore data are not available for 2004/05.

Targets

Due to increased funding in 2005/06, the number of outreach services provided increased, with full implementation to be achieved in 2006/07. The target for 2007/08 represents estimated annualized data based upon the Data Collection Report for Second Quarter, 2006/07. The forecast assumes a consistent rate of utilization.

Goal 4: *Women have the opportunity to reach their economic potential.*

Providing women with access to opportunities to reach their highest economic potential benefits women and contributes to sustainable, liveable communities that are healthy and safe. To achieve this goal, the Ministry works with other ministries and agencies, federal and local governments, community organizations, the private sector and citizens, as success depends on many partners and factors.

Core Business Area: *Women's, Seniors' and Community Services*

Objective 1: *Women have more opportunities to participate in the economy.*

The Ministry is committed to promoting and supporting women's participation in the economy. Women continue to face challenges to realizing their economic potential. Some of these are due to care-giving responsibilities, absences from the workforce and/or work choices, such as choosing traditional versus non-traditional job streams. Working with other ministries, agencies, provinces, the federal government, non-governmental organizations, and communities, the Ministry strives to ensure the unique needs of women are considered in public policy, legislation, programs, and services that affect women's participation in the economy.

Strategies

1. **Implement a mentoring program for women entering or re-entering the paid labour force:** Mentoring is an effective tool to transfer knowledge and support job seekers, leading to increased participation in the paid economy. The Ministry will continue to support the Empowered to Work program to address challenges faced by women starting or changing careers, particularly due to lack of experience and training, an absence from the labour market, or being new to Canada. These programs are being delivered by community-based organizations. Some key variables that can impact program success include: regional variations in demand for specific skills; factors influencing the sustainability of small businesses, which will affect women seeking to become self-employed; and provincial, national and international trends that may impact the diverse sectors in which women are seeking employment.

Performance Measure *(under development)*

Number of women who enter employment after participating in the Empowered to Work mentoring program: The measure will capture how many women are moving from the Empowered to Work program into employment. Agencies that deliver the program collect client data in the form of exit and follow-up surveys on an ongoing basis as participants complete and leave the program. This information is then provided to the Ministry. The Ministry is currently developing a baseline and setting targets for this measure. These were not available at the time of publication.

Goal 5: *Improved social and economic well-being for seniors.*

One of the Government's Five Great Goals includes building the best system of support in Canada for seniors. The Ministry provides leadership, builds relationships, and collaborates with and informs other ministries, local, provincial, and federal governments, private sector stakeholders, and community groups about issues affecting seniors. Most of the programs and services delivered to seniors are delivered by other ministries and orders of government.

Core Business Area: *Women's, Seniors' and Community Services*

Objective 1: *Government responds to the Report and Recommendations of the Premier's Council on Aging and Seniors' Issues, Aging Well in B.C.*

The Premier's Council on Aging and Seniors' Issues (Council) was formed in the Fall of 2005 to examine the needs of British Columbia's growing seniors' population, and make recommendations on how to support seniors' independence, health and continuing contributions to society. The Council reviewed demographic and socio-economic changes, and heard from individuals, organizations and experts on a range of issues. As a result of its deliberations, the Council, in its final report, *Aging Well in B.C.*, has identified 16 recommendations and the following five key recommendations: protect human rights and end mandatory retirement; live healthier; help people stay independent; improve health care quality; and provide leadership on aging issues. Responding to these issues effectively depends on the efforts of partners, including other ministries, local, provincial and federal governments, private sector stakeholders, and community groups.

Strategies

1. **Lead and coordinate Government's response to the report and recommendations of the Premier's Council on Aging and Seniors' Issues:** The Ministry will lead and support collaboration and coordination among government ministries, and promote effective, timely responses to the recommendations of the Council.

Objective 2: *Seniors and their families have information on programs and services available.*

The Ministry has a lead role in ensuring that seniors, and their families and caregivers, have access to the information they need about government programs and services as required.

Strategies

1. **Provide information about relevant services and programs for seniors:** Greater access to information enhances seniors' opportunities to connect with the programs and services they need to continue being active, healthy participants in society. The Province has implemented a 1-800 information line, and the Ministry produces a Seniors' Guide

and maintains a Seniors' website to provide information to seniors and their families. These resources ensure seniors and their caregivers have access to relevant provincial and federal programs and services.

Performance Measure

Number of visits per year to the Seniors' website: The number of visits to the Seniors' website is tracked electronically. The number of people visiting the website demonstrates that community members are using the resource. The data is available on a monthly basis.

Performance Measure	2004/05 Actual	2005/06 Actual	2006/07 Forecast	2007/08 Target	2008/09 Target	2009/10 Target
Number of visits per year to the Seniors' website.	N/A[1]	82,000	90,000	>90,000	>90,000	>90,000

[1] The website was launched September 2004.

Targets

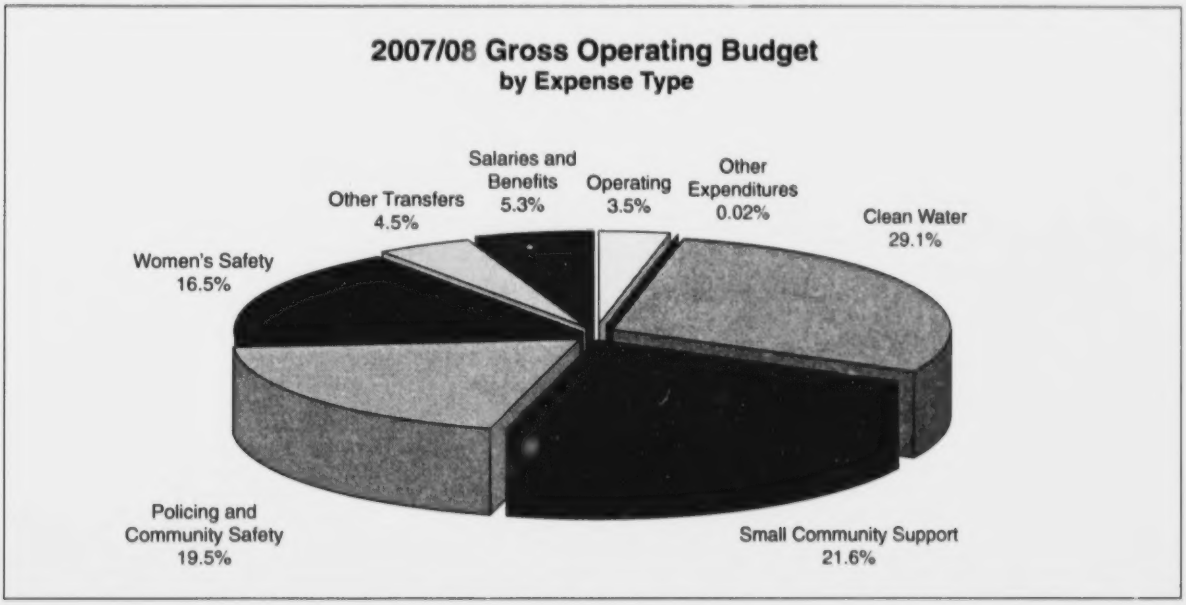
The target is based on the number of visits in 2005, and the trend of increased visits during the second quarter of 2006. The Ministry cannot predict demand in the future; however, given past performance, expects the same or greater number of visits to the website.

Resource Summary

Core Businesses	2006/07 Restated Estimates[1]	2007/08 Estimates	2008/09 Plan	2009/10 Plan
Operating Expenses ($000)				
Local Government	181,376	196,650	214,990	213,314
Women's, Seniors' and Community Services	52,913	55,838	56,713	57,592
Executive and Support Services	8,803	9,087	9,166	9,264
Totals	**243,092**	**261,575**	**280,869**	**280,170**
Full-time Equivalents (Direct FTEs)				
Local Government	91	96	96	96
Women's, Seniors' and Community Services	37	37	37	37
Executive and Support Services	70	70	70	70
Totals	**198**	**203**	**203**	**203**
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)				
Local Government	700	725	300	250
Women's, Seniors' and Community Services	700	375	150	55
Executive and Support Services	580	880	1,530	1,675
Totals	**1,980**	**1,980**	**1,980**	**1,980**

[1] Amounts have been restated, for comparative purposes only, to be consistent with Schedule A of the 2007/08 *Estimates*.

Explanation and Comments



Operating Budget

The Ministry's 2007/08 operating budget[16] (in $thousands) is comprised as follows:

Gross Operating Expense	$301,694
Less: External Recoveries	40,119
Net Operating Expense	$261,575

Government transfers to service partners accounts for 91.2 per cent of gross expenses before internal and external recoveries. These transfers support local governments' objectives for clean water, community safety and small community sustainability; Ministry transfers also provide for support of women's safety and other community initiatives.

Employee salary and benefit costs account for 5.3 per cent of ministry gross expenses, while other operating costs account for the balance (3.5 per cent).

Prior Year Comparison

The Ministry's 2006/07 net restated operating budget (in $thousands) is $243,092, resulting in a current year increase (in $thousands) of $18,483, or 17.6 per cent.

Relative to 2006/07, current year budgets for all expense categories have remained substantively constant.

[16] Gross expense and recovery budgets exclude the Ministry's statutory appropriation, *University Endowment Lands Administration Special Account*. Impact to reported Net Operating Expense is nil.

The Government Transfers category has increased by two per cent (or 1.7 per cent of ministry gross budget). The increase is due to program enhancements including: funding for the new programs announced at the 2006 Union of BC Municipalities (UBCM) convention; funding to enhance prevention and intervention services to improve women's safety; and, increases to fulfill the Government's commitments to double small community grants by March 2010, and share traffic fine revenues with eligible local governments.

The Salary and Benefit category has increased by 10 per cent (or 0.4 per cent of Ministry gross budget), due to incremental public sector negotiated wage increases and additional staffing to support the new programs announced at the 2006 UBCM convention. Funding for additional staffing was provided within the Ministry's existing operating budget.

The Operating Expense category has increased by 24 per cent (or 0.6 per cent of Ministry gross budget). This increase is due to incremental increases in central services costs, and increased public works utility costs for the University Endowment Lands (UEL). All UEL utilities costs are fully recovered from local ratepayers.

The Other Expenditures category is substantively unchanged.

Capital Budget

The Ministry's 2007/08 capital budget (in $thousands) is $1,980, which is unchanged from the prior year.

Approximately 95 per cent of this funding envelope is earmarked for information technology assets to maintain client-centred service delivery, make the most effective use of resources, and expand operational efficiencies. Remaining capital funding is comprised of tenant improvements and cyclical furniture and equipment acquisitions.

Relative to 2006/07, current year budgets for all capital categories remain materially unchanged.

Staffing Complement

The Ministry's 2007/08 full time equivalent (FTE) complement is 203, compared to a prior year complement of 198. The increase of 5 FTEs relates to staffing initiatives within the Ministry's Local Government Core Business area.

Appendices

Appendix 1: Key Legislation

The Ministry is responsible for a number of public Acts, including the following legislation:

Capital Region Water Supply and Sooke Hills Protection Act

Community Charter Act

Community Charter Council Act

Islands Trust Act

Land Title Act — section 219, except sub sections (3) (c), (11) (b) and (10) as it relates to the Ministry

Local Government Act — except ss. 916-919 and 692-693

Local Government Grants Act

Local Services Act

Manufactured Home Tax Act

Ministry of Municipal Affairs Act

Mountain Resort Associations Act

Municipal Aid Act

Municipal Finance Authority Act

Nanaimo and Southwest Water Supply Act

Ports Property Tax Act — s. 5

Resort Municipality of Whistler Act

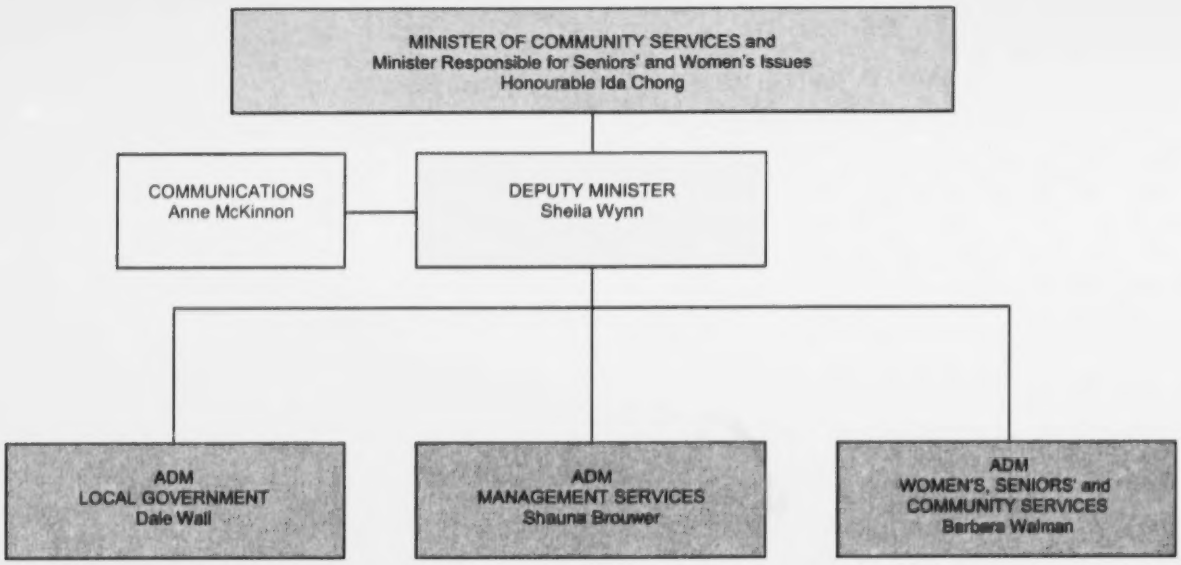
Sechelt Indian Government District Enabling Act — s. 4

University Endowment Land Act except — ss. 2 (1) (a) and (d) and 3 (b)

Vancouver Charter

Appendix 2: Organizational Chart

Ministry of Community Services



- Local Government Policy and Research Branch
- Governance and Structure Division
  - Local Government Structure Branch
  - Local Government First Nations Relations Section
  - Advisory Services Branch
- University Endowment Lands
- Intergovernmental Relations and Planning Division
  - Facilitation Services
  - Planning Programs
  - Intergovernmental Relations
- Local Government Infrastructure and Finance Division
  - Municipal Engineering Service Branch

Agencies, Boards and Commissions

- Islands Trust

- Corporate Policy and Planning Branch
- Finance and Administrative Services Branch
- Strategic Human Resources Branch
- Information Systems Branch
- Information, Privacy and Records Branch

The Division also provides services to the Ministry of Tourism, Sport and the Arts

- Seniors' and Women's Partnerships and Information Branch
- Community Programs Branch
- Community Partnerships Branch

BALANCED BUDGET 2007

Ministry of
Economic Development

2007/08 – 2009/10
SERVICE PLAN

February 2007

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The Best Place on Earth

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http://www.ecdev.gov.bc.ca

Published by the Ministry of Economic Development

Message from the Minister and Accountability Statement

British Columbia's economy continues its strong growth — 4.0 per cent in 2006 with the unemployment rate falling to a historic low of 4.3 per cent. Confidence in B.C.'s economy is high; investment spending has taken off, rising $4 billion since 2003 to a projected $17.8 billion in 2006.

We are well positioned to move forward with innovative strategies to keep our economy strong. Over the past year, we received reports from the Competition Council, and the China/Hong Kong Market Advisory Group and the India Market Advisory Group of the Asia Pacific Trade Council. These reports offered bold, concrete steps we can take to strengthen our economic advantages.

Following advice contained in the reports, we have sought out individuals with experience in Asian markets who can represent our province and our unique strengths overseas. These representatives will focus on promoting British Columbia as a globally competitive location.

In addition, both Councils recommended that the Provincial Nominee Program be expanded to bring in more skilled workers and more investor immigrants from outside Canada. Accordingly, we have added more staff and we are working with the federal government; Citizenship and Immigration Canada has agreed to help us identify potential business immigrants to B.C. and make them aware of our Provincial Nominee Program, which contains provisions to fast-track visa applications.

The availability of skilled labour is key to economic growth. Implementation of Work BC, the provincial workforce strategy, will support wide-ranging activities directed at retaining workers, increasing the skill sets of existing workers, expanding the workforce and addressing regionally-based labour force issues.

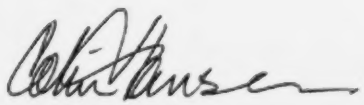
The Province is also geared up to take advantage of the extraordinary possibilities generated by the British Columbia - Alberta Trade, Investment and Labour Mobility Agreement signed in April 2006. Our two provinces have taken a leadership role in removing harmful non-tariff barriers. We're sending a clear message to investors that our region is serious about building an even more highly competitive and attractive place for people to visit, live, work and play.

With the upcoming 2010 Olympic and Paralympic Winter Games, we have been actively promoting to B.C. business the ways they can take advantage of the opportunities generated by the 2010 Winter Games. The 2010 Commerce Centre has well over 5,000 newsletter registrants, and over 3,200 business people have registered to receive 2010 Business Opportunities.

Following on the success of B.C.-Canada Place at the 2006 Torino Winter Games, the B.C. Olympic and Paralympic Games Secretariat has plans for an expanded presence at the 2008 Beijing Games. The Province will celebrate who we are in Beijing — by developing a pavilion to promote B.C. business, tourism, trade, investment and, of course, the 2010 Winter Games.

Last June, the Governments of Canada and British Columbia signed a new infrastructure agreement that will provide $102 million in combined funding to projects in B.C. communities in 2006-07. A minimum of 80 per cent of funding will be targeted toward communities with a population under 250,000 people. Further, the province looks forward to negotiations on a new, longer-term agreement to allow British Columbia and communities access to $2.2 billion nationally in federal funding identified in the federal budget 2006.

The Ministry of Economic Development 2007/08-2009/10 Service Plan was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. All material fiscal assumptions and policy decisions as of February 2007, have been considered in preparing the plan and I am accountable for achieving the specific objectives in the plan.



Honourable Colin Hansen
Minister of Economic Development

February 20, 2007

Table of Contents

Ministry Overview 5
Purpose of Ministry 5
Vision, Mission and Values 6

Strategic Context 7

Core Business Areas 9

New Relationship 11

Goals, Objectives, Strategies and Results 12
Overview 12
Ministry Goals 12
Linkage to the Five Great Goals 12
Cross Ministry Initiatives 14
Asia Pacific Initiative 14
2010 Olympic and Paralympic Winter Games 14
Mountain Pine Beetle 15
ActNow BC 15
Regulatory Reform 16
Citizen-Centred Service Delivery 16
Performance Plan 18

Resource Summary 28

Appendices 29
Appendix 1: 29
Appendix 2: 30

Ministry Overview

Purpose of Ministry

The purpose of the Ministry of Economic Development is to build a strong provincial economy that supports job creation and maximizes economic opportunities for the citizens of British Columbia. The Minister is also responsible for the 2010 Olympic and Paralympic Winter Games and the British Columbia Asia Pacific Initiative. All Ministry initiatives are supported through policies, programs and public and private partnerships that:

- ensure Canada is fully maximizing British Columbia's Asia Pacific Gateway advantages and assumes its role as the national catalyst for Canada's Asia Pacific success through strong leadership and a nurturing environment for business opportunities;
- market and promote B.C. to expand investment opportunities, increase sales and export of goods and services and encourage immigration of skilled workers and investors;
- enhance economic development and growth by maintaining a competitive business environment, increasing diversification of regional and provincial economies, providing infrastructure for a growing economy and responding to the increasing demand for skilled labour; and
- provide leadership and oversee the province's financial commitments required to host a successful 2010 Olympic and Paralympic Winter Games and to create programs that maximize the economic and social benefits from hosting the 2010 Games in British Columbia.

Legislation governing the Ministry's activities can be found on the Ministry's website at: http://www.ecdev.gov.bc.ca.

Vision, Mission and Values

Vision

The Ministry of Economic Development envisions a province with job opportunities and economic prosperity for all British Columbians, in every region of the province.

Mission

The Ministry of Economic Development works for British Columbians to build the best performing economy in Canada, through maximizing the benefits of B.C.'s diverse economy, its proximity to emergent opportunities in Asia, and the 2010 Olympic and Paralympic Winter Games.

Values

Prosperity

We are committed to ensuring economic growth, jobs and investment in the province to maintain a high quality of life for all British Columbians.

Results-Based

We are an organization that prides itself on getting results.

Client-Focused

We strive to provide a high level of customer service.

Consultative

We work with and listen to, stakeholders in all regions of B.C.

Accountable

We are accountable to government and the public.

Efficient

We deliver our programs in the most efficient manner.

Innovative

We are committed to developing new and innovative approaches.

Professional

We are committed to maintaining the highest standards in the professional public service.

Strategic Context

The Strategic Context section identifies and documents the Ministry's key issues, opportunities and challenges that are likely to have an impact on its planning in the next three years.

Key Opportunities

Asia Pacific: British Columbia is Canada's Gateway to the growing Asia Pacific region. Establishing British Columbia as the pre-eminent trade and cultural hub between Asia and North America (which includes trade, commerce, education, transportation, immigration, innovation and culture) will ensure all British Columbians benefit from our growing relationship with and proximity to the Asia Pacific. Asia's dramatic demographic changes have created a demand for not only our traditional resource products, but also new products and services in areas such as urban infrastructure design, planning and development; engineering; clean technology; health care; and tourism — all areas where British Columbia has expertise and competitive advantage.

Economic Expansion: According to B.C.'s independent Economic Forecast Council, the B.C. economy grew 4.0 per cent in 2006, stronger than the 3.6 per cent expected at the start of the year. B.C.'s economic growth is expected to ease somewhat, but remain strong for 2007 through 2011. The Council's average forecast called for growth of 3.4 per cent in 2007. Further information on the B.C. outlook may be found in the Budget and Three Year Fiscal Plan released with the budget.

Labour Market and Trade: New trade and investment opportunities and implementation of provincial initiatives aimed at labour markets, the workforce and the economy will advance the growth of skilled, diversified and well-paying jobs for British Columbians. Immigration is a key source of labour force growth in British Columbia and building on the objectives implemented to date by government ensure conditions are in place to support continued provincial economic growth. The broadly recognized success of the British Columbia - Alberta Trade, Investment and Labour Mobility Agreement encourages other provinces, territories and the federal government to build more open and competitive markets for the benefit of all consumers, workers, businesses and investors.

New Relationship: The Government of British Columbia is leading the nation in developing a New Relationship with First Nations and Aboriginal people. Guided by principles of trust, and by recognition and respect of First Nations' rights and title, we are building a stronger and healthier relationship between government and Aboriginal people. By working together, we will bring tangible social and economic benefits to Aboriginal people across the Province and narrow the gap between Aboriginal people and other British Columbians.

2010 Olympic and Paralympic Winter Games: The 2010 Winter Games create the opportunity for unparalleled international exposure for British Columbia and will open up new opportunities for investment and business development. The province is maximizing these opportunities internationally and creating programs so businesses can take advantage as B.C. prepares to host the 2010 Olympic and Paralympic Winter Games. In addition, infrastructure investments leading up to the Games will give a significant boost to the provincial economy.

Research and Innovation: The Ministry participates on the Interministry Research and Innovation Committee, led by the Ministry of Advanced Education. The committee serves to enhance linkages and communication about key research and innovation initiatives among ministries.

Key Challenges

Export Growth Strongly Rooted in Resource Industries: Approximately 80 per cent of B.C. goods exports, 66 per cent of manufacturing shipments and 69 per cent of goods exported to other provinces are resource based. However, the B.C. economy continues to diversify. High tech industries now account for over five per cent of provincial GDP and services make up to close to 75 per cent of the economy. Several world-class industry clusters are flourishing and opportunities for international trade are occurring in a wide range of sectors. Growth in export diversity will help balance the strong cyclical forces common in resource industries.

Productivity: A key factor to improving living standards is increasing productivity, generally measured by output per worker, per hour. Improvements to productivity in British Columbia have generally lagged that of other Canadian provinces and American states. Improvements in productivity would fuel economic growth and raise B.C.'s standard of living.

Demographics and Skill Shortages: British Columbia's robust economic growth and record high employment rate have increased the shortage of highly skilled people that businesses need to grow and expand. Immigration is now the key source of labour force growth in B.C. Initiatives and programs that focus on ensuring the availability of a skilled workforce are necessary to meet the demands of the province's growing economy.

Mountain Pine Beetle: Projections indicate the mountain pine beetle infestation could kill 80 per cent of the pine forest in British Columbia by 2013. Pine forests dominate the interior of B.C., and their loss has significant implications to the forest environment, economy and the communities that depend on those forests for sustainability. The B.C. Government, through coordination by the Ministry of Forests and Range and the *Provincial Mountain Pine Beetle Action Plan*, is working across a number of ministries to minimize and mitigate negative environmental and socio-economic impacts of the infestation, while recovering the greatest value and protecting public health, safety and infrastructure.

Core Business Areas

The Ministry is comprised of four core business areas that correspond to the organization's operating divisions. Three areas link to the Ministry's core activities while the fourth is comprised of Executive and Support Services including the Offices of the Deputy Minister and Minister.

1. Marketing and Promoting British Columbia.

This core business area is led by the Marketing, Investment and Trade Division. It focuses on implementing the British Columbia Asia Pacific Initiative including support for the Asia Pacific Trade Council; implementing initiatives for communicating British Columbia's advantages and opportunities internationally including provincial representation abroad; managing the province's economic immigration programs; organizing external and inbound trade missions; showcasing British Columbia at national and international industry events; implementing venture capital programs that provide access to capital for B.C. entrepreneurs and innovative companies; and providing potential investors with business location information and services. The Marketing, Investment and Trade Division has a base budget of $12.0 million and 56 full-time equivalents for 2007/08.

2. Enhancing Economic Development.

This core business area is led by the Economic Competitiveness Division. It focuses on identifying and facilitating projects that support economic growth and diversification throughout the province; undertaking analyses to improve economic competitiveness; working with investors to facilitate economic development; advancing British Columbia objectives regarding domestic and international trade issues; managing programs to improve urban and rural local government infrastructure (including the Canada/British Columbia Municipal Rural Infrastructure Fund); evaluating options and participating in cross-government projects to improve British Columbia's tax competitiveness; undertaking labour market planning; working with the Industry Training Authority; and expediting the credential certification process for highly-skilled immigrants with international qualifications. The Economic Competitiveness Division has a base budget of $141.2 million (of this amount 96.9 is allocated to ITA) and 54 full-time equivalents for 2007/08.

3. 2010 Olympic and Paralympic Winter Games Secretariat.

This core business area is led by the B.C. Olympic and Paralympic Winter Games Secretariat. It focuses on showcasing British Columbia businesses and economic development internationally in Games-related opportunities; creating programs aimed at B.C. businesses that enable them to be the best prepared to take advantage of related business opportunities; being responsible for oversight of the province's $600 million dollar investment in the Games; and representing the province as a member partner in organizing of the Games. The Secretariat has also developed new initiatives to promote and engage Aboriginal businesses in 2010 opportunities. The B.C. 2010 Olympic and Paralympic Winter Games

Secretariat has a base budget of $7.8 million, an operating budget of $92.5 million and 29 full-time equivalents for 2007/08.

4. Executive and Support Services.

This core business area provides executive leadership, planning, administrative and legislative support to assist the Ministry's other core business areas to achieve their goals and objectives. It includes the Minister's and Deputy Minister's offices, information systems, corporate financial, administrative and human resources services and operating grants to the Columbia Basin Trust pursuant to the Columbia Basin Accord. In addition, the Division provides administrative and financial services to the Ministry of Energy, Mines and Petroleum Resources. The Executive and Support Services Division has a base budget of $12.6 million and 29 full-time equivalents for 2007/08.

*An overview of the Ministry's Information Resource Management Plan can be found at: http://www.ecdev.gov.bc.ca/serviceplan/irmp.html.

Crown Corporations

The Minister of Economic Development is responsible for the following Crown corporations:

Industry Training Authority http://www.itabc.ca

Columbia Basin Trust http://www.cbt.org/main/default.asp

The Industry Training Authority and the Columbia Basin Trust have their own service plans.

Nechako-Kitamaat Development Fund Society

The Northern Development Fund was established in 1997 by a $7.5 million contribution from the Province of British Columbia and Alcan. The Nechako-Kitamaat Development Fund Society provides grants from the Northern Development Fund for sustainable economic and social projects in the area most affected by the Kemano project and the creation of the Nechako Reservoir. The Northern Development Fund is held by the Province of British Columbia. The Ministry budgets $500,000 per year for the Society. Since 1999, the Nechako-Kitamaat Development Fund Society has provided nearly $3.9 million in funding for projects in communities in the Nechako Region and Kitamaat Village. The Nechako-Kitamaat Development Fund Society intends to commit $600,000 per year in grants over the next three years.

New Relationship

The Government of British Columbia is leading the nation in developing a New Relationship with First Nations and Aboriginal people. Guided by principles of trust, and by recognition and respect of First Nations rights and title, we are building a stronger and healthier relationship between government and Aboriginal people. By working together, we will bring tangible social and economic benefits to Aboriginal people across the province and narrow the gap between Aboriginal people and other British Columbians.

Vast economic opportunities exist amongst Aboriginal people, within their communities, and in the broader regional and provincial economies. The Ministry of Economic Development is supporting the New Relationship by working with the Ministry of Aboriginal Relations and Reconciliation (MARR) to increase Aboriginal participation and prosperity in British Columbia's economy, as well as work towards developing a business climate that provides more certainty and clarity to proponents when addressing First Nation interests and legal requirements. The Ministry is taking an active role in several areas including:

- directly supporting the Four Host Nations Olympic Secretariat to facilitate the participation and inclusion of First Nations in the 2010 Olympic and Paralympic Winter Games;
- assisting Aboriginal people in developing economic opportunities on their own or in conjunction with non-Aboriginal proponents;
- facilitating and coordinating a range of economic development initiatives, including effective economic opportunity partnerships and relationships that will directly or indirectly benefit Aboriginal people;
- working with other ministries on major projects to ensure that Aboriginal interests are addressed in a timely and efficient manner;
- working with MARR, the Ministry of Tourism, Sport and the Arts, Aboriginal Tourism B.C., Tourism B.C. and other stakeholders to facilitate partnerships and support the implementation of an integrated Aboriginal Cultural Tourism Blueprint Strategy for B.C.;
- participating in the development of the New Relationship policy framework; and
- assisting companies in developing ways to effectively engage First Nations in the development and review of their project initiatives.

Goals, Objectives, Strategies and Results

Overview

The Ministry has developed the following goals, objectives strategies and results.

Ministry Goals

1. British Columbia is recognized globally as a preferred place to visit, live, work, invest and do business, and as Canada's Pacific Gateway.
2. All British Columbians live in prosperous regions and are able to achieve their economic potential.
3. British Columbia hosts a successful 2010 Olympic and Paralympic Winter Games that create a legacy of economic benefits for the province.

Linkage to the Five Great Goals

A healthy and robust provincial economy will provide needed resources to assist government in achieving each of the strategic Five Great Goals for a Golden Decade. The Ministry's primary contributions are to Great Goals 1 and 5.

Goal 1 - *Make British Columbia the best educated, most literate jurisdiction on the continent.*

The Ministry directly supports and will continue to contribute to this goal by identifying B.C.'s labour market shortages and building skills capacity that will improve the province's ability to compete in the national and international marketplace. The Ministry works with partners, such as the Industry Training Authority to support and promote an industry-driven system for training and apprenticeship.

Goal 5 – *Create more jobs per capita than anywhere else in Canada.*

The Ministry will continue to specifically lead this goal by:

- implementing the British Columbia Asia Pacific Initiative to capitalize on expanding Asian markets and ensure British Columbia is recognized as North America's capital for Asia Pacific commerce and culture;
- facilitating economic growth and business competitiveness throughout the province;
- leveraging federal, provincial and private sector funding to address the infrastructure needs of our regional economies;
- marketing British Columbia to attract new investment from foreign sources (including venture capital) and new economic immigrants to expand job opportunities and the labour market;

- attracting investment and new business activities by negotiating the reduction of barriers to trade, investment and mobility;
- implementing an employment recruitment strategy called Work B.C. to address key skill shortages in the province; and
- maximizing economic opportunities before, during and after the 2010 Olympic and Paralympic Winter Games.

The Ministry's efforts in promoting economic growth, creating jobs, generating revenues, increasing trade and attracting investment, will directly support the provincial government's other three Great Goals so that British Columbia will lead North America in healthy living (Goal 2); build the best support system in Canada for persons with disabilities, those with special needs, children at risk and seniors (Goal 3); and, lead the world in sustainable environmental management (Goal 4).

Cross Ministry Initiatives

Asia Pacific Initiative

The Ministry of Economic Development leads the British Columbia Asia Pacific Initiative (API) to ensure the province has a coordinated and targeted strategic plan in place to maximize B.C.'s Pacific Gateway advantages and Asian cultural and language base. The API defines B.C.'s future role in the Asia Pacific economy and identifies the immediate priority actions that must be taken to further integrate B.C. into Asian markets. By implementing the Asia Pacific Initiative, B.C. will expand and diversify its strategic Asia Pacific relations and commercial opportunities to: increase Asia Pacific trade and investment; secure Asian tourism and tradeable services sector growth opportunities; and ensure B.C. takes advantage of our Asia Pacific ties to promote immigration as a means to increase and strengthen our labour force.

As the Asia Pacific Initiative is a priority cross ministry initiative, detailed tactical and implementation plans are being developed by lead and supporting ministries and coordinated by the Ministry of Economic Development. For example, the Ministry will work with the Ministry of Transportation to ensure that the province has the transportation network in place to meet increased trade demands with Asia; the Ministry of Forests and Range to strengthen the forest sector markets and actively promote Canadian wood products and construction techniques in Asia Pacific economies; the Ministry of Attorney General and Minister Responsible for Multiculturalism to ensure cultural and social linkages are established by increasing immigration to British Columbia and; the Ministry of Advanced Education and Ministry of Education to expand educational linkages with Asia Pacific nations. Each ministry of government will also report progress to the Minister of Economic Development who will, in turn report tangible progress to Cabinet.

2010 Olympic and Paralympic Winter Games

The British Columbia Olympic and Paralympic Winter Games Secretariat is the province's primary agency for the 2010 Winter Games. The Secretariat provides the strategic leadership, coordination and oversight to ensure the province meets its financial, infrastructure and service commitments for the Games.

The Secretariat has been working diligently with all provincial ministries, agencies and Crowns whether directly or indirectly related, to facilitate the successful hosting of the Games. Work will continue with these groups to ensure that all available opportunities to develop sustainable economic legacies are explored and pursued giving every community in British Columbia the ability to receive benefits from the 2010 Winter Games.

The Secretariat also has a key role in the development of programs that enable B.C. businesses to take full advantage of the economic opportunities and benefits that will occur in association with hosting the Games and ensuring these benefits lead to economic growth in the province. To accomplish this objective, the Secretariat will build on the experience

of previous host nations, fully engage B.C. businesses and communities, and coordinate activities with other key players including various ministries, Crown Corporations, agencies and partners of the Olympic Multi-Party Agreement.

Mountain Pine Beetle

Projections indicate the mountain pine beetle infestation could kill 80 per cent of the pine forest in British Columbia by 2013. Pine forests dominate the interior of B.C., and their loss has significant implications to the forest environment, economy and the communities that depend on those forests for sustainability. The B.C. Government, through coordination by the Ministry of Forests and Range and the Provincial Mountain Pine Beetle Action Plan, is working across a number of ministries to minimize and mitigate negative environmental and socio-economic impacts of the infestation, while recovering the greatest value and protecting public health, safety and infrastructure. During 2007/08, the Ministry will work with other provincial ministries to:

1. Ensure B.C. has competitive industries, including forestry.
2. Encourage community sustainability by: supporting economic development and diversification throughout B.C.; attracting investment; addressing labour market challenges; and supporting infrastructure priorities.
3. Provide technical, on the ground support to the Ministry of Forests and Range, Pine Beetle Emergency Response Team and regional Beetle Action Coalitions.

ActNow BC

ActNow BC, led by the Ministry of Tourism, Sport and the Arts combines cross-government and community-based approaches to promote healthy living choices for British Columbians. The programs and initiatives champion healthy eating, physical activity, ending tobacco use, and healthy choices during pregnancy. The Ministry of Economic Development participates in the provincial ActNow BC initiative through several programs including:

- Major Post-Secondary Sports Training Facilities Initiative, a $60 million program to support the development of four sports training facilities at post-secondary institutions across British Columbia.
- Olympic / Paralympic Live Sites Program, a $20 million program to ensure that a share of the benefits of hosting the 2010 Olympic and Paralympic Winter Games are made available to residents of the province, beyond the immediate Olympic venue towns and cities, while also providing communities with legacies of continuing economic value. The majority of program funding will be directed towards building or improving sport and recreational facilities.
- Canada / British Columbia Infrastructure Program, a five-year federal / provincial program designed to fund community infrastructure, including recreational facilities that provide for better health and quality of life. The program funding is fully committed and all projects are to be completed by March 31, 2008. In 2004 / 05, the

province committed approximately $10 million under this program towards projects that support the ActNow BC objectives.

Regulatory Reform

British Columbia continues to make regulatory reform a priority across government, making it easier for businesses to operate and succeed in British Columbia, while still preserving regulations that protect public health, safety and the environment. A citizen-centred approach to regulatory reform will reduce the number of steps it takes to comply with government requirements or access government programs and services.

The Ministry of Economic Development supports government's Regulatory Reform Initiative by committing to control regulatory burden and improve regulatory quality. Regulatory reduction and reform opportunities will continue to be identified to shift the Ministry's regulatory climate to a more cost-effective, responsive and results-based focus while targeting a zero net increase in regulatory requirements through 2008/09.

The Ministry supports the priority Citizen-centred initiative of government and has identified two citizen-centred regulatory reform opportunities that will reduce the number of steps and time required by citizens, businesses and industry to access government services or comply with government requirements. These projects focus on foreign-credentialing and venture capital programs with implementation of revised business processes expected in 2007/08.

The Ministry of Economic Development will specifically follow up on the work of the B.C. Competition Council to examine government and private sector issues affecting industry competitiveness, including regulatory reform. It will also work with other ministries to examine policies, legislation and regulations at all levels of government to determine whether these are pragmatic, efficient and balanced. Government regulations in areas such as land use, transportation, environmental protection, and workforce recruitment will be assessed with a view to improving the efficiency and effectiveness of government regulation of industry without acting as a disincentive to investment.

The Ministry also leads the province's participation in the Council of the Federation's internal trade initiative to identify options for ministerial review on accelerating the harmonization of standards and regulations, and preventing new barriers stemming from regulatory activity. A significant amount of work on the British Columbia - Alberta Trade, Investment and Labour Mobility Agreement has focused on reconciling, through mutual recognition or by other means, standards and regulations that impair or impede trade, investment or labour mobility in or between the two provinces.

Citizen-Centred Service Delivery

Citizen-centred service delivery is a government-wide initiative to coordinate information, programs and services so that they can be presented to citizens in a way that takes their needs into account from beginning to end. The vision is to make it possible for citizens to access the government information and services they need in a simple and timely

manner with a phone call, a mouse click or a visit to a service centre, no matter how many programs or ministries are involved in their request.

Citizen-centred service is a priority for government and ensures a focus on service delivery excellence. The opinions and interests of citizens are used by the Ministry to define expectations, set priorities and establish service standards. In order to create an innovative public service focused on meeting the needs of clients, the Ministry continues to embrace an organizational culture where excellence is recognized and rewarded. At the same time, Ministry employees are encouraged to achieve an optimal balance between their work life and personal commitments as part of an over arching strategy to help government employees excel in the provision of public services. Staff is also encouraged to develop new and innovative methods and business practices, which take advantage of partnerships with other organizations and new technologies. The Ministry strives to create a dynamic organization where creative and progressive ideas and solutions are welcomed and individual and team accomplishments are acknowledged.

Performance Plan

Performance Plan Summary

Five Great Goals

Make B.C. the best educated, most literate jurisdiction on the continent.

Create more jobs per capita than anywhere else in Canada.

Ministry Mission

The Ministry of Economic Development works for British Columbians, to build the best performing economy in Canada, through maximizing the benefits of B.C.'s diverse economy, its proximity to emergent opportunities in Asia, and the 2010 Olympic and Paralympic Winter Games.

Ministry Goals	Ministry Objectives	Performance Measures
1. British Columbia is recognized globally as a preferred place to visit, live, work, invest and do business, and as Canada's Pacific Gateway.	1.1 Increased recruitment and accelerated permanent resident status for skilled workers and business investors.	• Number of new immigrants attracted to B.C. under the Provincial Nominee Program: • Business • Strategic • Number of new investments attracted to B.C. assisted by the Ministry.
	1.2 Increased venture capital and foreign direct investment to expand and diversify business opportunities in B.C.	• Percentage of Canada's venture capital dollars invested in B.C. and the amount of foreign capital invested. • Number of business opportunities identified. • Number of new or expanded ventures in B.C.
2. All British Columbians live in prosperous regions and are able to achieve their economic potential.	2.1 Advanced economic growth, and enhanced business competitiveness and productivity in every sector and region.	• Industry investment projects, assisted by the Ministry, investment dollar value and new jobs created. • Federal, municipal and private funds invested to match provincial investment in community infrastructure. *Under development* • *Regional competitiveness indicators.*
	2.2 Increased foreign workers entering the workforce and accelerated credential assessments for new trades/professions.	*Under development* • *Number of foreign worker credentials assessed and time to complete assessment.* *Under development* • *Number of foreign workers entering the workforce in B.C.*

Five Great Goals

Ministry Mission

The Ministry of Economic Development works for British Columbians, to build the best performing economy in Canada, through maximizing the benefits of B.C.'s diverse economy, its proximity to emergent opportunities in Asia, and the 2010 Olympic and Paralympic Winter Games.

Five Great Goals	Ministry Goals	Ministry Objectives	Performance Measures
Make B.C. the best educated, most literate jurisdiction on the continent. Create more jobs per capita than anywhere else in Canada.	3. B.C. hosts a successful 2010 Olympic and Paralympic Winter Games that create a legacy of economic benefits for the province.	3.1 The province's financial commitments to the 2010 Olympic and Paralympic Winter Games are met.	• Success rate in meeting milestones, on time and on budget, of the Provincial commitments to the 2010 Olympic and Paralympic Winter Games.
		3.2 2010 Olympic and Paralympic Winter Games business opportunities and jobs are maximized throughout the province.	• Cumulative total of businesses registered for the 2010 Olympic and Paralympic Winter Games procurement opportunities.

Goal 1: *British Columbia is recognized globally as a preferred place to visit, live, work, invest and do business, and as a Canada's Pacific Gateway.*

This Goal focuses on strategic marketing and promotion to distinguish the province from its competitors and to communicate its advantages and opportunities to potential immigrant skilled professionals and business investors.

Core Business Area: *Marketing and Promoting British Columbia.*

Objective 1.1: *Increased recruitment and accelerated permanent resident status for skilled workers and business investors.*

This objective focuses on maximizing the benefits of immigration by attracting and retaining immigrants and enabling permanent resident status for skilled professionals and business investors. It is also aimed at promoting the province's advantages and opportunities in order to increase trade and investment in high-growth, high-opportunity sectors.

Strategies

a) Increase international marketing activities to attract qualified business immigrants and provincial nominees.

b) Expand the B.C. Provincial Nominee Program and reduce processing time for applicants.

c) Recruit additional internal advisors resulting in more in-house immigration specialists.

d) Work with key partners as identified in the Asia Pacific Initiative.

e) Lead international activities with other western provinces through the Western Trade Secretariat.

f) Leverage opportunities from the 2010 Olympic and Paralympic Winter Games to raise awareness and increase commerce for B.C.

Performance Measures

Number of new immigrants attracted to B.C. under the Provincial Nominee Program.
The Provincial Nominee Program is designed to increase the economic benefits of immigration to the province by selecting immigrants based on their ability to contribute to the economy. This measure illustrates the benefits of financial investment generated from new immigrants in the Provincial Nominee Program investor category and expedited entry of skilled immigrants into the economy under the strategic occupations category. The measure was refined from the 2006/07 – 08/09 Service Plan to provide clarity and direct focus on the Provincial Nominee Program.

Number of new investments attracted to B.C. assisted by the Ministry and new jobs created. A major Ministry focus is facilitating investment projects, particularly in the regions. Foreign direct investment contributes to direct and in-direct job creation, capital investment, productivity growth and innovation which in turn, support economic growth. This measure is cumulative and illustrates some of the province's integrated efforts in facilitating the expansion and diversification of commercial opportunities through foreign investment. The measure was refined from the 2006/07 – 08/09 Service Plan to reflect available, trackable data under the control of the Ministry.

Performance Measures	Benchmark	2007/08 Target	2008/09 Target	2009/10 Target
Number of new immigrants attracted to B.C. under the Provincial Nominee Program: • Business • Strategic Occupations / Skilled Workers	Business: 100 Strategic: 1100	Business: 130 Strategic: 1600	Business: 150 Strategic: 2000	Business: 160 Strategic: 2000
Number of new investments attracted to B.C. assisted by the Ministry and new jobs created	6 projects 600 new jobs	8 projects 800 new jobs	10 projects 1000 new jobs	12 projects 1200 new jobs

Objective 1.2: *Increased venture capital and foreign direct investment to expand and diversify business opportunities in B.C.*

This objective is aimed toward increasing the overall amount of private sector venture capital available to British Columbia small and mid-sized businesses. Venture capital firms and angel investors (which generally become involved in early-stage businesses or business concepts), are important components in the growth of successful innovative businesses in B.C.

Strategies

a) Increase venture capital investments through enhanced and targeted international campaigning.

b) Streamline delivery and implementation of venture capital programs.

c) Enhance existing venture capital programs by strategically providing access to capital to entrepreneurs and innovative companies.

d) Engage British Columbia representatives to undertake foreign investment attraction and trade promotion activities.

e) Build stronger partnerships with key players active in Asia Pacific marketing and international business development.

Performance Measures

Percentage of Canada's venture capital dollars invested in B.C. and the amount of foreign capital invested. Venture capital programs provide an effective financing option for B.C. companies and play a significant role in the commercialization of innovation by facilitating private sector investment. A quality supply of local venture capital encourages the growth of entrepreneurial firms in existing and emerging sectors and is considered an important catalyst for attracting foreign venture capital. Entrepreneurship and innovation are key to economic growth and will increase British Columbia's productivity, wealth creation and facilitate a rise in the standard of living. This measure was enhanced from the 2006/07 – 08/09 Service Plan to provide clarity and includes tracking B.C.'s percentage value of total venture capital investment for all of Canada.

Number of business opportunities identified. The Ministry will engage British Columbia representatives in key foreign markets (e.g., Asia, Europe, U.S.) to undertake investment attraction and trade promotion activities on behalf of British Columbia. This measure represents the number of business opportunities identified by British Columbia representatives that require follow up and tracking. The measure was refined from the 2006/07 – 08/09 Service Plan to accurately reflect available, trackable data under the control of the Ministry.

Number of new or expanded ventures in B.C. Access to capital is a key factor in maximizing opportunities for small businesses in British Columbia. This measure is new and gauges innovative and small businesses ventures on an annual basis that result from access to capital and the opportunity to attract investment capital from outside of the province.

Performance Measures	Benchmark	2007/08 Target	2008/09 Target	2009/10 Target
Percentage of Canada's venture capital dollars invested in B.C. and the amount of foreign capital invested [1,2]	12% - $225 M[3] 30% - $70 M	12.5% - $236 M 32% - $75 M	13% - $248 M 32% - $80 M	13.5% - $260 M 33% - $84 M
Number of business opportunities identified	190	300	450	600
Number of new or expanded ventures in B.C. (annual)	145	165	165	165

[1] British Columbia competes with other provinces for venture capital. The appropriate level of foreign venture capital for investment in B.C. is currently being determined through consultation with stakeholders during the development of the Provincial Technology Strategy. The level of 30 per cent of annual supply is the current target to be maintained. This figure is subject to change pending the outcome of the consultation process.

[2] Source: Thomas Venture Economics.

[3] Total value of venture capital investment in B.C., and also expressed as a percentage of Canadian venture capital dollars invested in B.C. (2005).

Goal 2: *All British Columbians live in prosperous regions and are able to achieve their economic potential.*

This Goal focuses on maintaining a competitive business environment, increasing diversification of regional and provincial economies, providing infrastructure for a growing economy and responding to the demand for skilled labour.

Core Business Area: *Enhancing Economic Development.*

Objective 2.1: *Advanced economic growth, and enhanced business competitiveness and productivity in every sector and region.*

This objective focuses on fostering economic growth and diversification and improving the province's business competitiveness in all provincial regions and sectors. The Ministry provides assistance for infrastructure development across the province and partners with governments and the private sector to advance growth and diversification, particularly within regional communities.

Strategies

a) Follow up on the work of the B.C. Competition Council to examine government and private sector issues affecting industry competitiveness.

b) Work with key partners and investors in communities to facilitate economic development on the ground.

c) Begin implementation of the British Columbia Alberta Trade, Investment and Labour Mobility Agreement and continue to work to remove barriers to inter-provincial trade through the Premier's Council of the Federation, the existing national Agreement on Internal Trade, and other negotiations.

d) Lead the implementation of economic initiatives that support government strategic priorities and advance key sectors.

e) Lead the facilitation and negotiations across government of major industry investment projects.

f) Liaise with the regional economic development trusts.

g) Strengthen federal and provincial relationships in headquarters and the regions to enhance and continue the delivery of joint funding programs.

h) Work with the Ministry of Forests and Range Emergency Response Team and Beetle Action Coalitions to support economic development and diversification in communities impacted by the Mountain Pine Beetle.

i) Work with the Industry Training Authority and employers to increase the number of apprentices in the province. *Note: this strategy relates to measures that are reported in the Industry Training Authority Service Plan.

Performance Measures

Industry investment projects, assisted by the Ministry, investment $ value and new jobs created. The Ministry works with major industry investors in all regions to provide an initial single contact point for proponents, engage with key regulatory agencies, advise on approaches to work with First Nations, and assist in project and agency specific issue resolution to move projects ahead. This measure shows the total jobs created and investment value if the project becomes operational. The Ministry also tracks both public and private investment in the province through the Major Projects Inventory, which identified more than $109.9 billion in proposed and planned investment for 2006.

Federal, municipal and private funds invested to match provincial investment in community infrastructure. This measure gauges the success of the Ministry in maximizing the efficiency of provincial contributions in leveraging federal, municipal and private funding to support community facilities, infrastructure and other regional development projects. The basis for target setting comes from provincial programs and joint federal/provincial agreements.

The following measure will be presented in the 2008/09 – 2010/11 Service Plan:

Regional competitiveness indicators. The investment climate at the regional level is important in generating economic development throughout British Columbia. Investment is more likely to occur in those communities that are competitive.

Performance Measures	Benchmark	2007/08 Target	2008/09 Target	2009/10 Target
Industry investment projects, assisted by the Ministry, investment dollar value and new jobs created	$7.5 B 8,000 new jobs	$7.5 B 8,000 new jobs	$ 7.5 B 8,000 new jobs	$7.5 B 8,000 new jobs
Federal, municipal and private funds invested to match provincial investment in community infrastructure*	**$10 M provincial funds $20 M leveraged	$35 M provincial funds $70 M leveraged	$10 M provincial funds $20 M leveraged	$8.5 M provincial funds $17 M leveraged

*Expenditures resulting from the programs administered are used to support the construction or improvement of a wide range of recreation, community and transportation infrastructure. These disparate categories result in diverse outcomes that cannot be captured by an all encompassing measure.

**The conclusion of the Olympic/Paralympic Live Sites Program and the Major Post-Secondary Sports Training Facilities Initiative as of March 31, 2008, will result in changes to the Benchmark figure from the 2006/07 – 2008/09 Service Plan. Based upon the 2006 federal budget commitment for a new larger Municipal Rural Infrastructure Fund, yet to be negotiated, the 2008/09 and 2009/10 figures may be revised upward.

Objective 2.2: *Increased foreign workers entering the workforce and accelerated credential assessments for new trades/professions.*

Reducing the time it takes to assess credentials of foreign workers will accelerate credentialing while placing new Canadians in skilled jobs. The degree to which skill shortages are averted will help ensure the province has a skilled workforce and be a large determinant of B.C.'s future economic prosperity and social health.

Strategies

a) Work with the federal government and professional organizations to increase jobs and speed up credential recognition processes for new Canadians in trades/professions.

b) Work with other ministries, agencies and labour market partners to lead the development and implementation of provincial labour market initiatives.

c) Assist new immigrants to overcome barriers to employment through the B.C. Skills Connect for Immigrants program.

Performance Measures

The following measures will be presented in the 2008/09 – 2010/11 Service Plan:

Number of foreign worker credentials assessed and time to complete assessment. A reduction in the time to assess applications for licensure for professionals and trades persons from other jurisdictions is a significant factor in addressing skills shortages. This measure was refined from the 2006/07 – 08/09 Service Plan to provide clarity. Through regulator surveys, Ministry staff will develop the data to set a baseline and targets for the spring of 2007.

Number of foreign workers entering the workforce in B.C. This measure gauges the success of initiatives in increasing the economic contributions from national and international foreign workers to meet market demand. This measure was expanded from the 2006/07 – 08/09 Service Plan to include detailed information on internationally trained workers. The federal Statistics Canada Labour Force Survey will provide the necessary data to set a baseline for the spring of 2007.

Goal 3: *B.C. hosts a successful Vancouver 2010 Olympic and Paralympic Winter Games that create a legacy of economic benefits for the province.*

This Goal focuses on maximizing the economic and social benefits to British Columbia while minimizing potential risks of hosting the 2010 Winter Games.

Core Business Area: *2010 Olympic and Paralympic Winter Games Secretariat.*

Objective 3.1: *The province's financial commitments to the 2010 Olympic and Paralympic Winter Games are met.*

The Secretariat's primary role is to provide strategic leadership, coordination and oversight to ensure the province meets its financial, infrastructure and service commitments for the 2010 Winter Games.

Strategies

a) Ensure the province's financial commitments to the 2010 Winter Games do not exceed the approved budget.

b) Oversee and monitor legal structures and funding mechanisms to support Games related initiatives.

Performance Measure

Success rate in meeting milestones of the provincial commitments to the 2010 Winter Games. The 2010 Olympic and Paralympic Winter Games Secretariat is the primary provincial organization responsible for ensuring British Columbia's investment in the 2010 Winter Games results in an event that is on time and within the approved budget. This measure assesses that project management is within standard provincial accounting and financial management practice.

Performance Measure	Benchmark	2007/08 Target	2008/09 Target	2009/10 Target
Success rate in meeting milestones, on time and on budget, of the provincial commitments to the 2010 Winter Games	On time, on budget	On time, on budget	On time, on budget	On time, on budget

Objective 3.2: *2010 Olympic and Paralympic Winter Games business opportunities and jobs are maximized throughout the province.*

The Secretariat plays a key role in ensuring that opportunities associated with hosting the 2010 Winter Games are identified early and realized before, during and after the 2010 Winter Games and that these opportunities evolve into enduring legacies for communities around the province.

Strategies

a) Work with lead agencies and partners to provide tools and information for communities and businesses, using such tools as the 2010 Commerce Centre to pursue 2010 Winter Games related opportunities.

b) Provide timely and effective issues management within the province and among partners and stakeholders.

c) Act as a coordination hub for provincial activities, projects and key relationships related to the 2010 Winter Games. Develop and deliver tools for community and stakeholder outreach.

Performance Measure

Cumulative total of businesses registered for the 2010 Olympic and Paralympic Winter Games procurement opportunities. This measures the effectiveness of the outreach programs to B.C. businesses for the 2010 Olympic and Paralympic Winter Games by calculating the cumulative total of businesses registered for procurement opportunities advertised by the 2010 Commerce Centre. British Columbian and Canadian businesses are able to register and receive directed information on business arising opportunities.

Performance Measure	Benchmark	2007/08 Target	2008/09 Target	2009/10 Target
Cumulative total of businesses registered for the 2010 Winter Games procurement opportunities	3,000	5,000	7,000	7,500

Resource Summary

Core Business Areas	2006/07 Restated Estimates[1]	2007/08 Estimates	2008/09 Plan	2009/10 Plan
Operating Expenses ($000)				
Marketing and Promoting British Columbia	9,717	12,039	8,727	9,213
Enhancing Economic Development	136,197	141,264	109,212	118,605
2010 Olympic and Paralympic Games Secretariat	153,053	100,377	68,295	99,377
Executive and Support Services	12,834	12,562	12,507	12,640
Total	**311,801**	**266,242**	**198,741**	**239,835**
Full-time Equivalents (Direct FTEs)				
Marketing and Promoting British Columbia	50	56	56	56
Enhancing Economic Development	49	54	54	54
2010 Olympic and Paralympic Games Secretariat	22	29	29	29
Executive and Support Services	29	29	29	29
Total	**150**	**168**	**168**	**168**
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)				
Marketing and Promoting British Columbia	415	90	15	15
Enhancing Economic Development	25	50	25	25
2010 Olympic and Paralympic Games Secretariat	2,229	216	265	265
Executive and Support Services	130	130	91	91
Total	**2,799**	**486**	**396**	**396**

[1] These amounts have been restated, for comparative purposes only, to be consistent with the presentation of the upcoming 2007/08 *Estimates*. Schedule A of the 2007/08 *Estimates* will present a detailed reconciliation.

Appendices

Appendix 1:

List of Crowns, Agencies, Boards and Commissions

Asia Pacific Trade Council

B.C. Alcan Northern Development Fund

B.C. Competition Council

B.C. Enterprise Corporation (not active)

Columbia Basin Trust

Industry Training Authority

Northern Development Initiative Trust

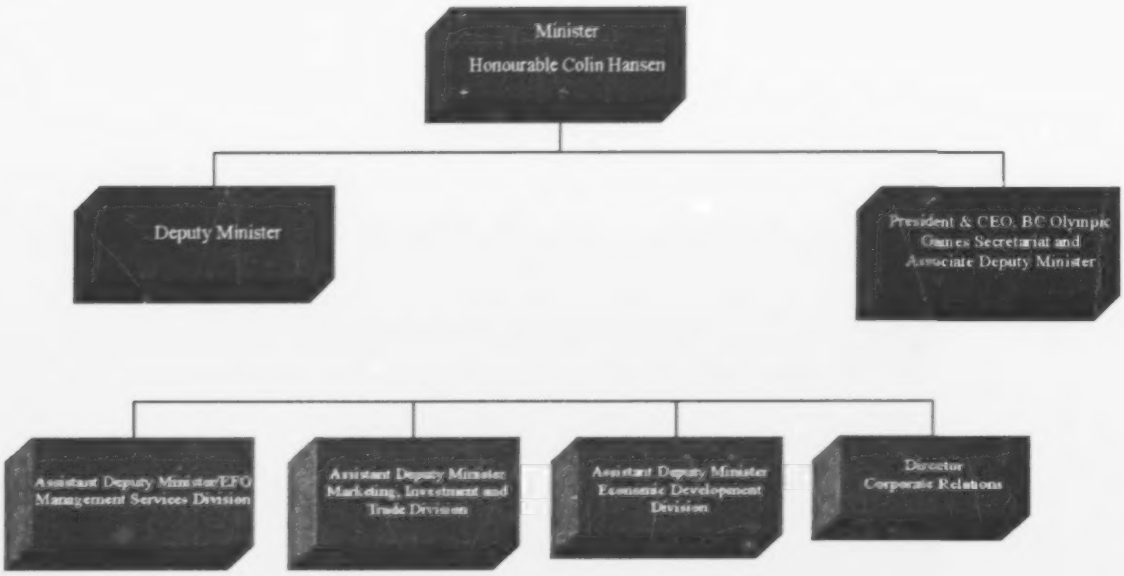
North Island Coast Development Initiative Trust

Southern Interior Development Initiative Trust

Appendix 2:

Organization Chart

Ministry of Economic Development


Minister
Honourable Colin Hansen
Deputy Minister
President & CEO, BC Olympic Games Secretariat and Associate Deputy Minister
Assistant Deputy Minister/EFO Management Services Division
Assistant Deputy Minister Marketing, Investment and Trade Division
Assistant Deputy Minister Economic Development Division
Director Corporate Relations

The Ministry of Economic Development has a complement of 149 full-time equivalents, primarily located in Victoria and Vancouver. There are several regional economic development representatives in smaller centres around the Province.

The Ministry's workforce is changing. Its ability to fulfill service plan goals and objectives will be impacted by significant human resource challenges in the next five to ten years. The Ministry's internal Human Resource Management Plan identifies the challenges facing the organization and the initiatives that have been designed to address them.

BALANCED BUDGET 2007

Ministry of Education

2007/08 – 2009/10 SERVICE PLAN

February 2007

BRITISH COLUMBIA

The Best Place on Earth

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or visit our website at
http://www.bced.gov.bc.ca

Published by the Ministry of Education

Message from the Minister and Accountability Statement

In 2001, our government set out a plan to work with educators, students and parents to ensure a high level of student achievement for every student in the province. Today, we have record-high completion rates and rank near the top in international assessments.

While our plan is working, student achievement has recently leveled off. We need to look for new ways to ensure our students graduate and to provide preschool children with the skills they need to succeed.

The Ministry of Education's 2007/08 – 2009/10 Service Plan will continue to build on our achievements by developing new measures to help us reach our goal of being the best-educated, most literate jurisdiction on the continent. Over the next three years we will focus on reading, early learning, healthy schools and student achievement, with a particular emphasis on Aboriginal students.

Since 2001, the Province has invested over $92 million in programs and resources to improve literacy rates for the whole family. Programs like our StrongStart centres will continue to support early learning and help families ensure their children are well prepared to start school.

Through the healthy schools program, under ActNow BC, we are actively involving our students in learning and practicing skills for making healthy decisions. Our goal is to lead the way in North America in healthy living and physical fitness, and that starts with our young people.

By 2015/16 we want our Aboriginal completion rate to be the same as the rest of the student population. We will continue to work with school districts and Aboriginal communities to implement Aboriginal Education Enhancement Agreements. More than half of B.C.'s 60 school districts have already signed such agreements. On July 5, 2006 a historic agreement was signed by the Province of British Columbia, the First Nations' Education Steering Committee and the Government of Canada. This agreement on First Nations' schools is the first of its kind in Canada and is a major step toward our goal of creating better learning opportunities for First Nations' students.

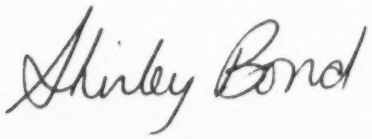
The Ministry is also continuing its work with our partner organizations. In addition to continued meetings of the Learning Roundtable, we held the first annual Teachers' Congress and the first-ever Parent Congress, which allowed us to hear directly from teachers and parents.

We continue to look for better ways of delivering education and services. The new virtual school called LearnNow BC, the Rural Educators' network and the Shared Services website

are just some of the new ways we are doing business differently as we transform education in the province.

The goals and performance measures established in our service plan will help us to improve our education system and bring greater opportunities for British Columbians.

The Ministry of Education's 2007/08 – 2009/10 Service Plan was prepared under my direction, in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. All material fiscal assumptions and policy decisions as of February 15, 2007 have been considered in preparing the plan and I am accountable for achieving the specific objectives in the plan.



Honourable Shirley Bond
Minister of Education and Deputy Premier
Minister Responsible for Early Learning and Literacy

February 15, 2007

Table of Contents

Ministry Overview 5
Purpose of Ministry 5
Vision, Mission and Values 6

Strategic Context 7

Core Business Areas 9

New Relationship 10

Goals, Objectives, Strategies and Results 11
Overview 11
Ministry Goals 11
Linkage to the Five Great Goals 11
Cross Ministry Initiatives 12
Performance Plan 15
Performance Plan Summary Table 15

Resource Summary 35
SUCH Sector Resource Summary 36
Major Capital Projects 36

Ministry Overview

Purpose of Ministry

The Ministry provides leadership and funding, develops policy and legislation, oversees system governance, sets results-based standards, develops accountability frameworks, monitors performance and reports results for the K – 12 education system. Government expanded the mandate of the Ministry of Education in 2005 to include literacy, early learning and public libraries. With these additional responsibilities, the Ministry has the scope to deliver a wider range of education services.

Legislation

The roles and responsibilities of the Ministry and its partners are set out under the *School Act*, the *Teaching Profession Act*, the *Independent School Act*, the *Library Act* and accompanying regulations.

Clients

- The K – 12 education system serves approximately 560,000 public school students[1] approximately 65,000[2] independent school students and more than 2,800 home-schooled children.[3] Of the public school students there are about 61,000 students who are Aboriginal, and about 3,750 students (who have a Charter right to a Francophone education) who are enrolled in Conseil scolaire francophone de la Colombie-Britannique.

Partners[4]

- The Ministry of Education co-governs K – 12 education with school boards and independent school authorities — education services are delivered locally through school boards, public schools and independent schools.
- The Public Library Services Branch of the Ministry provides leadership and support to public libraries. Across British Columbia, there are 241 public library branches operating under the governance of 72 library boards, and 3 library federations. Together, these public libraries serve nearly 98 per cent of British Columbians.
- Literacy services are delivered in partnership with public libraries, communities, school districts and schools.

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[1] This figure represents full-time equivalent enrollment for the 2006/07 school year. Full-time equivalent enrollment represents the number of students who attend school full-time (for example, two students who attend half-time equal one full-time student).

[2] This figure represents full-time equivalent enrollment for the 2006/07 school year.

[3] The number of home-schooled children refers to the combination of public and independent school students who were registered as home-schoolers for the 2006/07 school year.

[4] http://www.bced.gov.bc.ca/annualreport/2007/educ_part.pdf.

- Early learning services are delivered in collaboration with other ministries (including the Ministry of Children and Family Development and the Ministry of Health), agencies and organizations.

Vision, Mission and Values

Vision

The Ministry's vision is to make B.C. the best-educated, most literate jurisdiction on the continent.

Mission

The mission of the Ministry of Education is to set the legal, financial, curricular and accountability frameworks so as to enable all learners to develop their individual potential and to acquire the knowledge, skills and attitudes needed to contribute to a healthy, democratic and pluralistic society and a prosperous, sustainable economy.

Values

The Government of British Columbia believes that the highest standards of conduct among public service employees are essential to maintain and enhance the public's trust and confidence in the public service. The Ministry is committed to carrying out its mandate in accordance with the key values listed below:

Quality: To support the achievement of all students within a quality education system.

Service: To provide high levels of service for students, the public, education partners, ministry colleagues, and government.

Collaboration: To promote collaborative and respectful approaches to communication and decision-making, both internally and externally.

Integrity: To behave with integrity and fairness, and promote relationships of mutual trust and confidence.

Excellence: To strive for excellence in all aspects of our work, and acknowledge each other's contributions.

Strategic Context

Like any large organization, the Ministry of Education is influenced by the social, economic, cultural and political forces that are part of everyday life in British Columbia. Factors such as the number and location of students, an aging population, labour relations, poverty levels, children's health, and the special needs of children all impact the education system.

Examination of the Ministry's risks and opportunities helps to identify those factors that are likely to affect the Ministry's success in achieving its goals, and allows the Ministry to take advantage of opportunities or to take steps to minimize negative impacts.

- British Columbia's students perform very well compared to other Canadian and international jurisdictions.
- B.C.'s economy is booming and as a result, skilled trades workers are in high demand.
- Government is working collaboratively with its partners through shared expertise and education initiatives such as the Western and Northern Canadian Protocol, which will benefit member jurisdictions. A memorandum of understanding with Alberta allows both governments to collaborate, realize efficiencies, and enhance economic development.
- The Aboriginal population in British Columbia is young and growing at a faster rate than the non-Aboriginal population.
- The number of children identified in special needs categories that qualify for supplemental funding in British Columbia continues to grow, notably for children requiring intensive interventions and supports.
- A growing proportion of our students require English as a Second Language (ESL) services, however these students are more likely to graduate than non-ESL students.
- There are a significant number of children (25 per cent) who are not ready for school when they start Kindergarten — this results in students who are likely to have difficulty in school in the future.
- Declining Enrolment — Between 2000/2001 and 2006/07, enrolment has declined by approximately 42,500 students. In fact, over the next five years enrolment is expected to decline by another 30,000 students, decreasing by about 6,000 students each year. While the Ministry has no control over student enrolment numbers, declining student enrolment requires active management by school boards.
- Child obesity rates are increasing dramatically, as are incidences of Type II Diabetes.
- The education system does not perform well in serving some groups — Aboriginal students are the most visible example. There is still a significant difference in the achievement levels of Aboriginal and non-Aboriginal students.

Key Strategic Issues — focus for the next three years

For the 2007/08 - 2009/10 planning period, the Ministry of Education will continue to focus on the key strategic priorities identified in the 2006/07 - 2008/09 Service Plan.[5]

- **Literacy**

Literacy remains a strategic priority for the Government and for the Ministry. Results from the latest Statistics Canada *International Adult Literacy and Skills Survey*[6] show that although British Columbia, along with the Yukon, Alberta and Saskatchewan, had average scores that were significantly higher than the national average in all four of the literacy domains tested, 40 per cent of adults in B.C. scored below the desired proficiency level for "prose literacy."[7] This means that two-fifths of our population does not have sufficient reading skills required to do everyday tasks, such as completing forms, or researching information on the internet. People with inadequate reading skills have reduced earning potential and are not able to participate fully in a knowledge society.

- **Obesity**

The rate of obesity continues to increase among Canadian children and youth. In the *1998/99 National Longitudinal Survey of Children and Youth*, more than one-third of Canadian children were classified as overweight and 18 per cent as obese.[8] Obesity is more common (25 per cent) in children living in families with incomes below the low income cut-off than those above (16 per cent). Fewer obese children (38 per cent) were active compared to non-obese children (47 per cent) and many obese children go on to become obese adults. As a result, these individuals experience a heightened risk of cardio- and cerebral-vascular diseases, type II diabetes, certain cancers and many musculoskeletal disorders.[9]

- **Early Learning**

It is widely recognized that early learning experiences and development play a major role in a child's later academic success. Currently, approximately 25 per cent of children are not ready to learn when they enter Kindergarten.[10] Early learning is also critical to higher levels of literacy skills later in life. The Ministry of Education, along with other ministries and community partners, will continue to focus on a wide range of initiatives and programs to improve early learning outcomes and help prepare children for success in school.

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[5] To view changes from 2006/07 - 2008/09 Service Plan to 2007/08 - 2009/10 Service Plan please see: http://www.bced.gov.bc.ca/annualreport/2007/changes.pdf.

[6] http://www.statcan.ca/cgi-bin/imdb/p2SV.pl?Function=getSurvey&SDDS=4406&lang=en&db=IMDB&dbg=f&adm=8&dis=2.

[7] Please see International Adult Literacy and Skills Survey Assessment Scale on page 29.

[8] Statistics Canada 2002. National Longitudinal Survey of Children and Youth.

[9] *An Ounce of Prevention. A Public Health Rationale for the School as a Setting for Health Promotion: A Report of the Provincial Health Officer*, P.R.W. Kendall. 2003.

[10] *The British Columbia Atlas of Child Development (Human Early Learning Partnership)*; Paul Kershaw, Lori Irwin, Kate Trafford, and Clyde Hertzman. 2005.

Core Business Areas

To achieve its goals and objectives, the Ministry of Education focuses on the following core business areas:

1. Education Programs — This core business area provides funding to school boards, independent schools, partner groups and societies in support of K–12 education, early learning and literacy.

2. Debt Service and Amortization — The Ministry provides funding to school boards to finance capital projects, including seismic upgrades, renovations, expansions, new facilities, and buses. As well, it is responsible for debt service and amortization costs.

3. Public Libraries — As legislated under the *Library Act*, the Ministry provides leadership, advice, training, funding, and programs to the public library system.

4. Management Services — This core area provides corporate services to operating programs, including financial, budget, human resources, information management, administrative services, freedom of information and privacy services, and general services and assistance for the Ministry of Education and the Ministry of Advanced Education (including boards, agencies and commissions supported by these two ministries).

Details linking the Ministry's Information Management and Information Technology strategies to its business objectives are available in the Information Resource Management Plan Overview, which can be found on the Ministry website at: http://www.bced.gov.bc.ca/annualreport/2007/irmp.pdf.

5. Executive and Support Services — This core business area provides executive direction for the Ministry and management and program support for K–12 education, early learning and literacy. As well, this area provides support for the office of the Minister of Education, and includes salaries, benefits, allowances, and operating expenses of the Minister and Minister's staff.

New Relationship

The Government of British Columbia is leading the nation in developing a New Relationship with First Nations and Aboriginal people. Guided by principles of trust, and by recognition and respect for First Nations' rights and title, we are building a stronger and healthier relationship between government and Aboriginal people. By working together, we will bring tangible social and economic benefits to Aboriginal people across the Province and narrow the gap between Aboriginal people and other British Columbians.

The Ministry of Education supports the New Relationship by enhancing achievement for Aboriginal students. School completion rates and achievement levels for Aboriginal students are much lower than they are for the student population as a whole — by 2015/2016 the Ministry's target is for the Aboriginal completion rate to be the same as the overall completion rate. The Ministry is fully committed to improved achievement for Aboriginal students and to building a new relationship with Aboriginal people.

In July 2006, a significant step was taken to enhance First Nations' education in the Province with the signing of the British Columbia First Nation Education Agreement, which establishes a process for the recognition of First Nations' jurisdiction over First Nations' education. It is intended that through this agreement, First Nations' governance over education will ensure culturally relevant programs and enhance the achievement levels of First Nations' learners.

As well, the Ministry will continue to work with school districts and Aboriginal communities with the intention of having Aboriginal Education Enhancement Agreements completed and implemented in all school districts by the end of year 2007. Enhancement Agreements highlight the importance of academic performance and stress the integral nature of Aboriginal traditional culture and languages to Aboriginal student development and success. Enhancement Agreements are intended to continually improve the quality of education achieved by all Aboriginal students. Currently in B.C., there are 31 completed Enhancement Agreements; 16 Enhancement Agreements in the draft stage; and 13 Enhancement Agreements in the planning stage.[11]

[11] These figures are accurate as of February 2007.

Goals, Objectives, Strategies and Results

Overview

Ministry Goals

The Ministry of Education has three main goals:

1. Improved student achievement — the Ministry and its education partners will continue to focus on improving student achievement.
2. A high quality education system — the Ministry will continue to focus on access and choice for all students, improved service delivery for clients, and a continued emphasis on accountability.
3. Improved literacy for all British Columbians — the Ministry and community partners will work to improve literacy among all age groups across the province.

Linkage to the Five Great Goals

The essential work of the Ministry is primarily aligned with the first three of the Government's Five Great Goals, and is fundamental to the successful attainment of those goals, as outlined below.

1. Make British Columbia the best-educated, most literate jurisdiction on the continent.

To support the Province's literacy goal, the Ministry will continue to focus on improving student achievement. As well, the Ministry will continue to work with partners to help prepare children for school. Early learning success can also pave the way for increased levels of literacy later in life. Poor reading skills make it difficult to complete everyday tasks such as online banking, using the internet, or reading the newspaper — full and meaningful participation in a knowledge society is denied to those with inadequate reading skills.

2. Lead the way in North America in healthy living and physical fitness.

To support the Government's health goal, the Ministry will focus on promoting Healthy Schools through key strategies related to the ActNow BC initiative. Specifically, the Ministry will focus on decreasing tobacco use in youth, increasing physical activity levels for K–12 students, promoting healthy eating habits and implementing new curriculum for Health and Career Planning K–7.

3. Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors.

The Ministry is working to ensure that the most vulnerable members of society, including children and youth with special needs or with disabilities, have the support they need to participate and succeed in all aspects of society. The Ministry is committed to the

Government's Citizen-Centred Service Delivery initiative and to finding ways to improve services for its clients. Examining ways to streamline services for children with special needs into a single point of contact, for example, is one way to remove barriers that might impede success.

Cross Ministry Initiatives

The Ministry of Education continues to work collaboratively with other ministries, community partners, agencies and government organizations in support of a number of Government's priority initiatives including:

Literacy

The Government of British Columbia has set a goal to make B.C. the best-educated, most literate jurisdiction on the continent. To be considered literate, a person has sufficient reading skills to understand and process printed information encountered in everyday activities. The Ministry of Education is leading the development and implementation of the Provincial Literacy Action Plan — ReadNow BC — to help British Columbians improve their reading skills.

The plan, which outlines the steps needed to help British Columbians improve their reading skills, is based on a cross ministry approach to coordinating policy, funding, programs and services. To meet these objectives, the Ministry will work with other ministries, public libraries, and community partners.

The Ministry of Education is responsible for a number of literacy related initiatives. For more details, please visit the Ministry website at http://www.bced.gov.bc.ca/literacy/.

ActNow BC

ActNow BC, led by the Ministry of Tourism, Sport and the Arts, combines cross government and community-based approaches to promote healthy living choices for British Columbians. The programs and initiatives champion healthy eating, physical activity, ending tobacco use, and healthy choices during pregnancy.

The Ministry of Education, the Ministry of Agriculture and Lands, and the Ministry of Health work in collaboration with the Minister of State for ActNow to promote physical activity, healthy eating, and a reduction of harmful behaviours (such as smoking and substance abuse).

StrongStart BC

StrongStart BC is a government cross ministry initiative to support the healthy development and early learning of children (birth to six). Priorities for the early years include early diagnosis for hearing, sight and dental problems; booster seat awareness; informing parents of the link between early childhood physical education and skill development; new "StrongStart Centres" for early childhood education; and language and cultural opportunities for Aboriginal children.

The Ministry is working collaboratively with the Ministry of Children and Family Development on programs for early childhood development and early learning. The ministries also work closely with the Ministry of Health on initiatives for children under the age of six, such as Ready, Set, Learn (which helps prepare three-year-olds for school), and early screening for vision, hearing and dental health.

Crystal Meth

Government's Crystal Meth Strategy, led by the Ministry of Public Safety and Solicitor General, targets the use and production of Crystal Meth through an integrated framework that strengthens partnerships amongst communities, service providers and law enforcement agencies. The Crystal Meth Secretariat was established in 2005 to support new and continuing initiatives based on prevention, treatment and enforcement.

To support the increased public awareness and education component of the Crystal Meth Framework, an Education Working Group was established with parents, addictions experts, and representatives from three school districts. Crystal Meth educational resources have been developed in consultation with a student advisory committee, teachers, parents and Crystal Meth addiction experts.

Regulatory Reform

British Columbia continues to make regulatory reform a priority across government, making it easier for businesses to operate and succeed in British Columbia, while still preserving regulations that protect public health, safety and the environment. A citizen-centred approach to regulatory reform will reduce the number of steps it takes to comply with government requirements or access government programs and services.

As of June 2004, the Ministry of Education met and exceeded its three-year deregulation target. Following the May 2005 election, the June 2004 baseline count was adjusted to 21,095 to incorporate the regulations related to the added responsibilities for early learning, literacy and libraries. The Ministry is committed to not exceed this baseline count through to 2008/09.

The Ministry is conducting an ongoing review and revision of curriculum contained in Integrated Resource Packages. The primary objective of this review is to ensure that teachers and students have current curriculum while maintaining and improving the high level of provincial student achievement. To date, this curriculum review has resulted in significant reductions to the Ministry's regulatory count, and further reductions are anticipated.

Citizen-Centred Service Delivery

Citizen-centred service delivery is a government-wide initiative to coordinate information, programs and services so that they can be presented to citizens in a way that takes their needs into account from beginning to end. The vision is to make it possible for citizens to access the government information and services they need in a simple and timely

manner with a phone call, a mouse click or a visit to a service centre, no matter how many programs or ministries are involved in their request.

The Ministry supports the initiative through a number of measures and programs, including:

- ***Satisfaction Survey*** — On a yearly basis, the Ministry asks students, parents, teachers, and school staff about their satisfaction with key aspects of the education system.
- ***School Community Connections*** — This program encourages partnerships between schools and local governments to greater utilize school facilities for broader community purposes, promoting sustainable and innovative collaboration between school boards and local governments and taking into account the needs of the community as a whole.
- ***Students with special needs*** — The Ministry of Education, the Ministry of Health, and the Ministry of Children and Family Development are working collaboratively on the development of an integrated approach to planning and service delivery for children and youth with special needs.
- ***Public Libraries e-government*** — Through partnerships between the provincial government and public libraries, the general public will have easier and more streamlined access to government information.
- ***AskAway*** — In partnership with public and post-secondary libraries, the AskAway virtual reference service allows British Columbians to obtain the information they need from a real librarian in real time using a simple live chat format — no matter where they live in the province.
- ***BC Enterprise Student Information System*** — The system provides schools and school districts with an integrated web-based system to manage student information throughout the Province. The system replaces 25 different systems in schools across B.C.

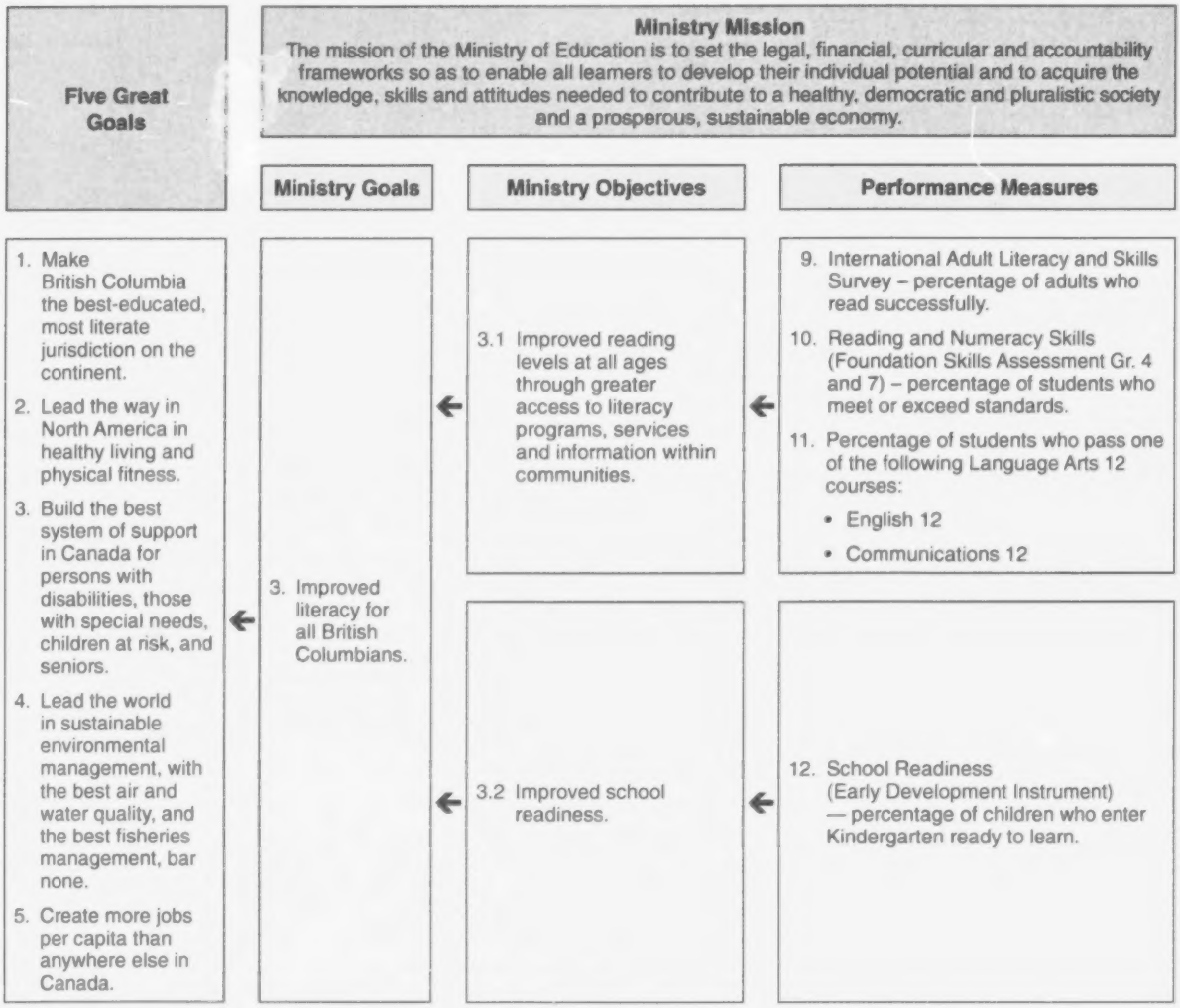
Performance Plan

Performance Plan Summary Table

Ministry Mission

The mission of the Ministry of Education is to set the legal, financial, curricular and accountability frameworks so as to enable all learners to develop their individual potential and to acquire the knowledge, skills and attitudes needed to contribute to a healthy, democratic and pluralistic society and a prosperous, sustainable economy.

Five Great Goals	Ministry Goals	Ministry Objectives	Performance Measures
1. Make British Columbia the best-educated, most literate jurisdiction on the continent. 2. Lead the way in North America in healthy living and physical fitness. 3. Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors. 4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none. 5. Create more jobs per capita than anywhere else in Canada.	1. Improved student achievement.	1.1 Achievement will improve for all students.	1. Completion rate 2. National/international assessments: • Pan-Canadian Assessment Program. • Programme for International Student Assessment.
		1.2 B.C. students will learn to make responsible choices related to health and safety.	3. Rate of physical activity in K–12 students. *(under development)* 4. Proportion of healthy food for sale in schools.
		1.3 B.C. students will have the opportunity to focus on career development.	5. Participation in industry training programs. 6. Transition rate to post-secondary education.
	2. A high quality education system.	2.1 An environment of choice and flexibility exists in order to meet the specific educational needs of students (and parents).	7. Percentage of public school students and parents satisfied with educational choices available to them.
		2.2 Better integration of services to improve service delivery to students and parents.	
		2.3 A K–12 education system that is accountable.	8. Percentage of school districts that demonstrate improved achievement in all goal areas addressed by their Accountability Contracts.


Five Great Goals
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Ministry Goals
Ministry Objectives
Performance Measures
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3. Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors.
4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.
5. Create more jobs per capita than anywhere else in Canada.
3. Improved literacy for all British Columbians.
3.1 Improved reading levels at all ages through greater access to literacy programs, services and information within communities.
3.2 Improved school readiness.
9. International Adult Literacy and Skills Survey – percentage of adults who read successfully.
10. Reading and Numeracy Skills (Foundation Skills Assessment Gr. 4 and 7) – percentage of students who meet or exceed standards.
11. Percentage of students who pass one of the following Language Arts 12 courses:
• English 12
• Communications 12
12. School Readiness (Early Development Instrument) — percentage of children who enter Kindergarten ready to learn.

Goal 1: *Improved Student Achievement*

Continuous improvement in student achievement refers to both academic achievement (including reading, writing, numeracy, and computer skills) and non-academic achievement, such as learning to make responsible choices related to health and safety, and demonstrating the qualities of good citizenship. Improved student achievement will result in students demonstrating progress in academic performance in the K – 12 education system, and being knowledgeable about health and safety. Well educated citizens are better able to meet the demands of a modern economy, and are more likely to become productive, participating members of society.

In order to make progress on overall student achievement, there will have to be significant improvement for vulnerable students. Aboriginal students, for example, have much lower completion rates than the overall student population — less than 50 per cent of Aboriginal students complete secondary school. The target for Aboriginal completion rates is to close the gap by 2015/16, and have Aboriginal student achievement on par with the overall student population.

Core Business Areas: *All*

Objective 1.1: *Achievement will improve for all students.*

Strategies

- To assess, monitor, and report student achievement levels[12] on:
  - — Overall student population; and
  - — Aboriginal students.
- To improve Aboriginal achievement by supporting school districts as they complete and implement Aboriginal Education Enhancement Agreements and to share information and best practices among school districts and other jurisdictions.

Performance Measure 1: *Completion rate*[13]

The school completion rate is determined by calculating the percentage of students who graduate with a Dogwood Diploma within six years of starting Grade 8 for the first time in a B.C. public or independent school.[14] The completion rate was chosen as a key performance measure because it is tangible evidence that students have succeeded in the K–12 education system, and because it allows students to make a successful transition to the next stage of their life — either post-secondary education or the workplace. Young adults have a far better chance of making a successful transition if they complete the graduation requirements and receive a secondary school graduation diploma. Lack of a secondary school diploma, in turn, gives rise to all the costs that result from failure to complete secondary school, such as higher unemployment costs, higher rates of incarceration, higher rates of welfare dependence, and a higher incidence of chronic health problems. All of the costs associated with failure to graduate put unnecessary pressure on Government resources, and put the Government's economic and social goals at risk.

[12] Student achievement levels are available for a number of student sub populations, including Aboriginal, non-Aboriginal, ESL, French immersion, and by gender on the Ministry website at http://www.bced.gov.bc.ca/reporting/grad/grad-rpt.php.

[13] For information on Data Confidence for all performance measures, please see: http://www.bced.gov.bc.ca/annualreport/2007/data_conf.pdf.

[14] Calculation of the Completion Rate requires an estimate for out migration from B.C. This estimate cannot be generated at the school level, therefore the Completion Rate is available only at District and Provincial level.

Performance Measure	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Forecast	2007/08 Target	2008/09 Target	2009/10 Target	2015/16 Target
1. Completion rate:									
Overall	79%	79%	79%	79%	80%	81%	82%	83%	85%
Aboriginal	46%	46%	48%	47%	49%	53%	58%	60%	85%

Data Sources

- Source: Data for completion rates are based on the Ministry of Education's 1701 form, student transcripts, and provincial exams.
- Year: Data for the 2005/06 results are from the 2005/06 school year.
- To improve the ability of the public, stakeholders, and partners to assess the Ministry's progress in achieving its goals, the reporting format has changed from reporting results for sub-categories to reporting results only on the overall categories.

Changes

Aboriginal completion rate targets for 2006/07 and 2007/08 were adjusted to take into account the 2005/06 data (which was not yet available when the targets were developed):

- 2006/07 Aboriginal completion rate: Previous target – 51%
  Revised forecast – 49%
- 2007/08 Aboriginal completion rate: Previoustarget – 55%
  Revised forecast – 53%

Performance Measure 2: *National and International Assessments:*

- **Programme for International Student Assessment**
- **Pan-Canadian Assessment Program** [15]

At the international level, British Columbia participates in the Programme for International Student Assessment.[16] Initiated by member countries of the Organization for Economic Cooperation and Development, this assessment provides policy-oriented international indicators of the skills and knowledge of 15-year-old students.

The Ministry will focus on two of the Programme for International Student Assessment's literacy-related subject areas — Reading and Mathematics. This assessment is a valuable tool, as it assesses students as they near the end of mandatory schooling, to ascertain whether they are able to analyze, reason, and communicate effectively, and whether they can demonstrate the capacity for life-long learning.

As B.C. continues to compete in the global economy, it is important that our education system be able to provide graduates with the skills and knowledge to compete at the highest level, and meet the requirements of the labour market. By comparing the achievement of students in B.C. with that of students in other provinces, the Ministry of Education is able to see how well our education system performs in relation to other Canadian jurisdictions.

[15] The School Achievement Indicators Program, a cyclical program of pan-Canadian assessments of student achievement in mathematics, reading and writing, and science was conducted by the Council of Ministers of Education, Canada between 1993 and 2004. This program was replaced by the Pan-Canadian Assessment Program whose first assessment is scheduled for the spring of 2007. The Pan-Canadian Assessment Program will continue to assess performance in the same three core subjects as its predecessor but will have room for other subjects to be added as the need arises.

[16] For more information on the Programme for International Student Assessment, please visit: http://www.pisa.oecd.org.

The latest 2003 Programme for International Student Assessment results show that 75 per cent of B.C. students (15-year-olds) have the reading abilities they need to thrive in a knowledge-based society, while 74 per cent have the necessary mathematics skills.[17] The 2015/16 target is to be a national leader in academic performance and improve B.C.'s world ranking. Out of 41 countries (including the US) and 10 provinces, B.C. is currently ranked third overall in Reading, fifth in Mathematics and sixth in Science and Problem-solving. Among the provinces, B.C. is ranked second behind Alberta.

A concern with using the Programme for International Student Assessment as a measure is that it does not assess all skill areas annually. Assessments are administered on a longer cycle that may not accommodate a timely policy response. The last assessment was administered in 2006, with the results available in 2007.

Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Actual or Forecast	2007/08 Target	2008/09 Target	2009/10 Target
2. National and international assessments: • Pan-Canadian Assessment Program • Programme for International Student Assessment	Programme for International Student Assessment 2003 (administered Spring 2003)	For 2004/05, the Ministry reported on the School Achievement Indicators Program. These results are not comparable to Programme for International Student Assessment results	In both Mathematics and Reading, B.C. ranks second among the 10 participating provinces (Results are from Programme for International Student Assessment 2003)	Programme for International Student Assessment 2006 (administered Spring 2006)	Target: to continue to be a national leader in academic performance and improve B.C.'s world ranking • Programme for International Student Assessment 2006 results will be released in November 2007 • First Pan-Canadian Assessment Program assessment administered Spring 2007, with the results expected to be released in late 2007 • Programme for International Student Assessment 2009 (administered Spring 2009)		

[17] *Measuring up: Canadian Results of the Organization for Economic Co-operation and Development PISA Study* (HRSD Canada) 2003.

PISA Average Score	Mathematics	Reading
Alberta	549	543
British Columbia	538	535
Quebec	537	525
Ontario	530	530
Manitoba	528	520
Newfoundland and Labrador	517	521
Saskatchewan	516	512
Nova Scotia	515	513
New Brunswick	512	503
Prince Edward Island	500	495

Data Sources

- Source: The Programme for International Student Assessment is coordinated by the Organization for Economic Co-operation and Development. In Canada, Statistics Canada and the Council of Ministers of Education, Canada oversee administration, data collection, analysis, storage and reporting.
- Year: The Programme for International Student Assessment was administered in 2003, and the results were made available publicly in 2004.

Objective 1.2: *B.C. students will learn to make responsible choices related to health and safety.*

Strategies

- To focus on Healthy Schools by:
  - — Continuing to expand Action Schools! BC;[18]
  - — Continuing to implement B.C.'s new *Guidelines for Food and Beverage Sales In B.C. Schools 2005;*[19]
  - — Assessing and reporting out on progress made in achieving the Government's goal of eliminating the sale of junk food in B.C. schools;
  - — Developing a provincial network of Healthy Schools;[20]
  - — Working in partnership with the Ministry of Agriculture and Lands and the Ministry of Health to implement and evaluate the School Fruit and Vegetable Snack Program;
  - — Developing new teacher and student learning resources related to healthy eating and physical activity;

[18] http://www.actionschoolsbc.ca/content/home.asp.

[19] http://www.bced.gov.bc.ca/health/guidelines_sales.pdf.

[20] http://www.bced.gov.bc.ca/health/welcome.htm.

- — Implementing new teacher and student resources to combat the use of Crystal Meth;
- — Publishing and distributing, for implementation by B.C. schools, the new curriculum on Health and Career Planning K-7; and
- — Publishing, distributing and supporting the implementation in B.C. schools of the new Physical Education Curriculum K-7.

- To elevate the profile of school safety by holding school districts accountable to the standards outlined in *Safe, Caring and Orderly Schools — A Guide.*

Performance Measure 3, under development: *Rate of physical activity in K-12 students.*

Physical activity is one of the key components of the ActNow BC initiative — it helps to prevent obesity related illnesses later in life, as well as helping to improve learning outcomes for students. Students in Grades 3/4, 7, 10 and 12 will be asked about their level of physical activity in the Ministry's Annual Satisfaction Survey.[21] *Canada's Physical Activity Guide to Healthy Active Living for Children and Youth*[22] recommends a minimum of 90 minutes of physical activity every day. This measure assesses the percentage of children who are physically active 30 minutes per day since students on average spend just under one third of their day in the school setting, five days a week. This measure also allows the Ministry, schools, and school districts to assess the effectiveness of strategies to promote physical activity.

Performance Measure	2004/05 Actual	2005/06 Actual	2006/07 (Baseline)	2007/08 Target	2008/09 Target	2009/10 Target	2015/16 Target
3. *Rate of physical activity in K-12 students (percentage of students who exercise for at least 30 minutes per day, five days a week)*	*N/A*[1]	*N/A*	*Due to change in the question, baseline data will be available in Summer 2007 (see below)*	*Targets are under development*			

Data Sources

- *Source: Annual Satisfaction Survey, Ministry of Education.*
- *Year: N/A (no data to report).*

Changes: *In the 2005/06 Satisfaction Survey, students were asked if they engaged in moderate to intense exercise for at least 20 minutes per day, five days per week. In the 2006/07 Satisfaction Survey, students were asked if they engaged in moderate to intense exercise for at least 30 minutes per day, five days a week. This change was made to bring students in line with* Canada's Physical Activity Guide to Health *and* Active Living for Children and Youth, *which recommends:*

- *For* optimal *health benefits, children should engage in 90 minutes of physical activity every day.*

[1] *Data not available — this measure was first introduced in the 2006/07-2008/09 Service Plan.*

[21] The question — "In the past week (seven days) how many days did you exercise or participate in physical activities for at least 20 minutes that made you sweat or breathe hard, such as soccer, running, dancing, swimming, bicycling or similar aerobic activities?" — was first included in the online version of the 2005/06 Satisfaction Survey.

[22] http://www.phac-aspc.gc.ca/pau-uap/paguide/child_youth/index.html.

Performance Measure 4: *Proportion of healthy food for sale in schools.*

This measure was chosen because it supports the Ministry's objective of promoting health in B.C.'s schools, and indicates, in conjunction with other performance measures, how much progress has been made in meeting the Government's great goal of leading the way in North America in healthy living and physical fitness. As well, it supports the healthy eating component of the Government's ActNow initiative, which is designed to make British Columbia the healthiest jurisdiction to ever host the Olympic and Paralympic Games.

To monitor and report on progress in eliminating unhealthy foods and beverages sold in schools, the Ministry will continue to collect data on the percentage of healthy foods sold in B.C. schools. A survey (scheduled for Spring 2007) will gauge the impact of the *Guidelines for Food and Beverage Sales In B.C. Schools 2005*, which were introduced in November 2005 to support schools in offering healthier choices. The survey will measure progress against data collected in Spring 2005, which captured the percentage of healthy and less healthy foods sold in the school setting.

One of the risks in using data on food sold in the school setting to measure healthy eating is that students can still bring their own less than healthy snacks, or purchase them off-site. As well, the data only represent those schools which respond to the surveys.

Performance Measure	2004/05 Actual	2005/06 Baseline	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target	2015/16 Target
4. Proportion of healthy food for sale in schools:[1]							
Beverage Vending Products	N/A[2]	32%	50%	70%	90%	100%	100%
Snack Vending Products		28%	40%	60%	80%	100%	100%

Data Sources

- Source: *School Food Sales and Policies Provincial Report*, Ministry of Education and Ministry of Health.
- Year: the data were collected during the 2005/06 school year.

Changes

- In order to focus on strategic goal-level performance measures, this indicator was discontinued in the *2006/07–2008/09 Service Plan*. However, encouraging healthy eating continued to be a key priority for achieving the Government's strategic goals, and for the Ministry, in continuing its focus on Health-Promoting Schools.
- However, in the *2007/08–2009/10 Service Plan*, this measure was re-instated to reflect the Ministry's commitment to eliminating the causes of childhood obesity, and to Healthy Schools.

[1] The definition of healthy food is aligned with the *Guidelines for Food and Beverage Sales in B.C. Schools 2005*.

[2] Data not available — measure introduced in the *2005/06–2007/08 Service Plan Update — September 2005*.

Notes

- Participation in the provincial report was voluntary. Figures are based on responses from participating schools.
- Response rates by school category were as follows:
  - Elementary: 868 of 1,202 schools.
  - Middle: 86 of 109 schools.
  - Secondary: 215 of 332 schools.
- Vending machines (beverage and snack) are more common in middle and secondary schools than in elementary schools.

Objective 1.3: *B.C. students will have the opportunity to focus on career development.*

Strategies

- To ensure that all students are exposed to the concept of career development and career exploration.
- To provide, as part of the Graduation Program, opportunities for students to practice skills that can be used for employment.
- To provide occupation specific training opportunities for students who plan to enter the workforce directly after Grade 12.

Performance Measure 5: *Participation in industry training programs.*

This indicator measures the number of students who participate in the Secondary School Apprenticeship program and Accelerated Credit Enrolment in Industry Training program. Skilled trades programs provide valuable and rewarding training to students. The number of students participating in these programs indicates the success of the education system in attracting students to a career in the trades sector.

As there are challenges in recruiting skilled trades workers, attracting students to the trades sector and providing them with the opportunity to learn relevant skills is critical in order for Government to meet the requirements of the labour market.

Performance Measure	2003/04 Actual (Baseline)	2004/05 Actual	2005/06 Actual	2006/07 Forecast	2007/08 Target	2008/09 Target	2009/10 Target	2015/16 Target
5. Participation in industry training programs:								
Secondary School Apprenticeship program	508	727	1431	1500	1700	1900	2000	2000
Accelerated Credit Enrolment in Industry Training programs	589	1822	2309	3000	4000	5000	6000	8000

Data Sources

- Source: Ministry of Education, Transcripts data and Industry Training Authority data.
- Year:
  - — The Secondary School Apprenticeship program data for 2003/04 and 2004/05 are accurate as of September 30 for each year (2003 and 2004 respectively). These data represent a snapshot of the number of students participating in the program at the moment the count was taken.
  - — TheSecondary School Apprenticeship data for 2005/06 were collected continuously during the 2005/06 school year (from July 1, 2005 to June 30, 2006). These data represent all students who participated in the program during this time period.

Performance Measure 6: *Transition rate to post-secondary education.*

As one of the key objectives of the education system is to prepare students for full and meaningful participation in society, it is important to measure the rate at which students move from graduation to post-secondary education. Transition rates are an indicator of both overall student achievement and of the success of the Ministry in preparing students for life after graduation.

The Graduate Transition Survey[23] is meant to create a transition picture of British Columbia secondary school graduates going into post-secondary education. Survey results offer information about graduates' main transition activity during the past year and what they predict their main activity will be in the upcoming year. The survey also indicates graduates' level of satisfaction with their secondary school education and how it helped prepare them for either post-secondary studies or employment. Transition rates can be affected by factors such as the cost of tuition and the unemployment rate.

Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Forecast	2007/08 Target	2008/09 Target	2009/10 Target	2015/16 Target
6. Transition rate to post-secondary education	69%	74%	72%	77%	79%	81%	83%	85%

Data Sources

- Source: Graduate Transition Survey data are from a telephone survey of approximately 1000 randomly selected recent graduates.
- Year: Fall 2006.

Notes

- This measure is defined here as having taken some post-secondary training.
- Post-secondary training includes four-year university degree programs, as well as diploma, apprenticeship and certification programs offered by colleges and institutes.

Goal 2: *A high quality education system*

The Government's great goal — To make British Columbia the best-educated, most literate jurisdiction on the continent — is based on the belief that to strive for excellence is a worthy ambition. To achieve excellence, it is necessary to cultivate a culture of excellence. The Ministry believes a high quality education system — with increased choice, flexibility and access, improved service for clients, and a continued emphasis on accountability — will result in high levels of student achievement.

Core Business Areas: *All*

[23] Results of the Graduate Transition Survey are available at: http://www.bced.gov.bc.ca/careers/gradtran/.

Objective 2.1: *An environment of choice and flexibility exists in order to meet the specific educational needs of students (and parents).*

Strategies

- Rural Education Strategy — to ensure that students, parents, and educators have equitable access to the educational programs and services they need, regardless of where they live in the province.
- Distributed Learning Strategy — to provide choice and equalization of access to education for all students through online instruction, as well as other delivery methods, such as paper-based correspondence material, or a hybrid model where students link to live virtual classrooms or video technology and also attend some in-school sessions.
- To support recent agreements which recognize First Nations' jurisdiction over on-reserve K–12 education, ease transitions between the public and band school systems; and facilitate resource and information sharing between the public and band school systems.

Performance Measure 7: *Percentage of public school students and parents satisfied with educational choices available to them.*

In order to provide the best service and support possible, the Ministry annually collects opinions from students, parents and school staff on achievement, human and social development and safety. In the annual Satisfaction Survey parents and students are asked about their satisfaction with the educational choices available to them. The level of satisfaction of parents and students serves as a critical measure for assessing the overall performance of the education system. The data for this performance measure are useful for planning and decision-making at the school and district level, as they can be incorporated into school performance plans and school district accountability contracts.

This measure was chosen because it reflects the Ministry's commitment to service, and because it assesses the degree to which the education system is accessible, flexible and meets the needs of all students. The concern with using Satisfaction Survey data is that its accuracy may be impacted if participation rates are low. To encourage participation, the Ministry has made available online versions of the survey.

Performance Measure		2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Forecast	2007/08 Target	2008/09 Target	2009/10 Target	2015/16 Target
7. Percentage of public school students and parents satisfied with educational choices available to them	Parents	69%	70%	70%	70%	71%	73%	76%	85%
	Students	47%	48%	47%	49%	50%	51%	54%	85%

Data Sources

- Source: Annual Satisfaction Survey, Ministry of Education, found at: http://www.bced.gov.bc.ca/reporting/surveys/sat-bas.php.
- Year: the data were collected during the 2005/06 school year.

Changes

In order to improve the ability of the public, stakeholders, and partners to assess the Ministry's progress in achieving its goals, the reporting format has changed from reporting results for sub-categories to reporting results only on the overall categories.

Objective 2.2: *Better integration of services to improve service delivery to students and parents.*

Strategies

- To continue to improve collaboration and cooperation with other ministries, agencies and organizations.
- To focus on enhancing connections between communities and schools in order to build community capacity and integrate services.

Objective 2.3: *A K–12 education system that is accountable.*

Strategies

- To continue to support parental involvement in School Planning Councils with online training modules, webcasts, and regional workshops.
- To continue to require all schools to prepare annual School Plans, and all school boards to prepare annual Accountability Contracts, with respect to improving student achievement. To continue to undertake District Reviews on a cyclical basis, and to provide an external review of districts' efforts in support of student achievement.
- To assess the progress of schools and school boards in meeting reporting requirements related to class size.
- To propose legislation establishing a Teachers' Employment Registry, administered by the College of Teachers, which publicly reports the names of teachers disciplined for misconduct involving emotional, physical, or sexual abuse.

Performance Measure 8: *Percentage of school districts that demonstrate improved achievement in all goal areas addressed by their Accountability Contracts.*

British Columbia's school boards are required, by legislation, to prepare and submit to the Minister an annual Accountability Contract with respect to improving student achievement. The purposes of Accountability Contracts[24] are:

- to focus school district attention and resources on improving student achievement;
- to detail the specific goals that school boards have set as they work to enhance student achievement and to describe the steps they are taking to achieve those goals; and
- to communicate these efforts to a variety of audiences.

Each school district, in completing its accountability contract, identifies areas for improvement, based on the needs of the students in the district. Goals, objectives and targets are developed for areas that need improvement. Each year, school districts are expected to report their progress in achieving the targets. In cases where a district did not meet its targets, the district is expected to outline how it will adjust its strategies in order to meet its targets in the following year. Demonstrating improvement in Accountability Contracts reflects the district's level of accountability to the public and its commitment to improving achievement for all students.

A concern with using this measure is that the reliability of district data may impact accuracy.

Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Baseline	2007/08 Target	2008/09 Target	2009/10 Target
8. The percentage of school districts that demonstrate improved achievement in all goal areas addressed by their Accountability Contracts	N/A[1]	N/A	N/A	67%[2]	80%	87%	95%

Data Sources

- Source: District Review of Accountability Contract, Ministry of Education (school districts may use school, district, or provincial data).
- Year: the data were collected during the 2006/07 school year.

[1] Data not available — this is a new measure for the 2007/08–2009/10 Service Plan.

[2] In 2006/07, 97% of school districts reported improvement in some goal areas.

[24] For more information, please visit: http://www.bced.gov.bc.ca/policy/policies/accountability_framework.htm.

Goal 3: *Improved literacy for all British Columbians*

In order to address areas of the Ministry's mandate[25] that expand beyond the framework of the K – 12 education system, the Ministry added a third goal that focuses on literacy, public libraries, and early learning. Meeting the objectives of this goal will be instrumental in supporting the Government's first great goal, which is to make British Columbia the best-educated, most literate jurisdiction on the continent.

Core Business Areas: *All*

Objective 3.1: *Improved reading levels at all ages through greater access to literacy programs, services and information within communities.*

Strategies

- To improve literacy across all segments of society through collaboration and partnerships among public libraries and the education system (schools), post-secondary institutions and all levels of government by:
  - — Supporting literacy programs in public libraries by providing equity grants for projects such as early childhood reading programs; outreach services to the disadvantaged, the disabled and the elderly; and development of collections for the young, print-disabled and English as a second language readers;
  - — Implementing the "Every Child a Card" program by providing every K – 12 student in B.C. with the opportunity to receive a free public library card, whether or not they reside in a library service area; and
  - — Implementing e-government to provide all British Columbians free and equitable access to government information via the Internet.
- To improve literacy by facilitating access to information and services by:
  - — Building a province-wide virtual reference service — the "AskAway" initiative[26] combines the expertise of reference librarians from across the Province and makes quality reference service available online to all British Columbians;
  - — Implementing the B.C. OneCard system for all B.C. public libraries;
  - — Providing a core suite of licensed electronic information databases — this initiative benefits British Columbians by making available, anywhere in the Province, electronic reference materials covering a broad range of subjects, enabling users to carry out research when and where they choose;

[25] In alignment with the Government's new priorities following the provincial election in May 2005, the Ministry's mandate was expanded to include responsibility for public libraries, literacy, and early learning.

[26] http://www.askaway.org/.

— Fostering greater cooperation and collaboration among public libraries through the creation of library federations; collectively, libraries can offer more resources and services to their patrons;

— Supporting technology initiatives in public libraries by providing technology grants for projects such as increasing public Internet access, replacement of outdated hardware and updating software; and

— Supporting standards-based integrated library systems — this initiative will ensure users can access web-based library materials from a range of different devices (for example, personal computers, wireless handheld devices) and operating systems, thus broadening access. Additionally, standards-based systems make it easier for visually impaired patrons to access resources using various accessibility software applications.

Performance Measure 9: *International Adult Literacy and Skills Survey — percentage of adults who read successfully.*

The International Adult Literacy and Skills Survey is an international comparative study conducted to provide participating countries with information about the literacy skills of their adult populations. In 2003, the survey tested more than 23,000 Canadians on their proficiency in numeracy and literacy. The International Adult Literacy and Skills Survey measures the literacy and numeracy skills of a nationally representative sample of participants aged from 16 years to 65 years, from six participating countries and provides a useful benchmarking tool to help measure the Ministry's success in promoting adult literacy.

This measure was chosen because it indicates how British Columbia performs in comparison to other jurisdictions, and allows the Ministry to assess its progress in meeting the Government's great goal of becoming the most literate jurisdiction on the continent.

The challenge in using the survey as a performance measure is that it is conducted sporadically. It was conducted in 1994 and in 2003, with the next survey scheduled for 2009. At present, however, there is no other tool that adequately measures adult literacy in a timely manner. The Ministry is working in conjunction with the Ministry of Advanced Education on the possibility of a B.C.-specific administration of the survey based on a three-year cycle.

The International Adult Literacy and Skills Survey Assessment Scale

Participants were scored on a proficiency scale from 1 to 5 (lowest to highest). Level 3 was designated as the desired threshold for coping with the increasing skill demands of a knowledge society. Listed below is a summary of the skills required for each level:

Level 1: Indicates persons with very low skills, where the individual may, for example, be unable to determine the correct amount of medicine to give a child from information printed on the package.

Level 2: Respondents can deal only with material that is simple, clearly laid out, and in which the tasks involved are not too complex. It denotes a weak level of skill, but more than at Level 1. It identifies people who can read, but test poorly. They may have developed coping skills to manage everyday literacy demands, but their low level of proficiency makes it difficult for them to face novel demands, such as learning new job skills.

Level 3: Is considered a suitable minimum for coping with the demands of everyday life and work in a complex, advanced society. It denotes roughly the skill level required for successful secondary school completion and college entry. Like higher levels, it requires the ability to integrate several sources of information and solve more complex problems.

Levels 4 and 5: These levels describe respondents who demonstrate a command of higher-level information processing skills.

Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Actual (Baseline)	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target	2015/16
9. International Adult Literacy and Skills Survey — percentage of adults who read successfully[1]	N/A[2]	N/A	60%	No data to report			Next survey administered	75%

Data Sources

- Source: The Adult Literacy and Skills Survey, Human Resources and Social Development Canada, and Statistics Canada.
- Year: Administered in 2003, with national and provincial results available in 2005.

Changes

For greater clarity, the wording of this measure has evolved into the current version: *...percentage of adults who read successfully.*

Previous versions were:

- *AdultLiteracy — based on the International Adult Literacy and Skills Survey* (2006/07–2008/09 Service Plan)
- *InternationalAdult Literacy and Skills Survey — percentage of adults who read at Level 3 or above* (2005/06 Service Plan Report)

[1] The Ministry has defined reading "successfully" to mean possessing reading skills that correspond to Level 3 on the International Adult Literacy and Skills Survey Assessment Scale. Level 3 has been designated as the desired threshold for coping with the increasing skill demands of a knowledge society.

[2] No data available — the International Adult Literacy and Skills Survey is conducted sporadically, every 5 to 10 years. However, the Ministry is working with the Ministry of Advanced Education on the possibility of a B.C.-specific administration of the survey based on a three-year cycle.

Performance Measure 10: *Reading and Numeracy Skills (Foundation Skills Assessment Grades 4 and 7) — percentage of students who meet or exceed standards.*

The Foundation Skills Assessment is used to measure the percentage of public and independent school students in Grades 4 and 7 who meet or exceed grade level expectations in three key areas of student learning — Reading, Writing and Numeracy. The assessment is administered to all students at these grade levels, and focuses on Reading, Writing, and Numeracy because these skills form the foundation for other learning. Foundation Skills Assessment standards, which are set by the Ministry, are based on the recommendations of B.C. teachers.

The Foundation Skills Assessment was chosen as a measure because it can indicate shifts in achievement on a broad scale, such as when there is an overall improvement or decline in reading skills. As well, the data gathered from the assessments provide all levels of the education system (School Planning Councils, for example) with an opportunity to plan more effectively, and to focus on key priorities that will help the Ministry and the Government meet their strategic goals.

Performance Measure		2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Forecast	2007/08 Target	2008/09 Target	2009/10 Target	2015/16 Target
10. Reading and Numeracy Skills (Foundation Skills Assessment Grades 4 and 7) — percentage of students who meet or exceed standards	Reading Grade 4	80	79	80	80	80	81	82	85
	Reading Grade 7	80	77	73	77	78	79	80	85
	Numeracy Grade 4	88	87	86	87	88	89	89	90
	Numeracy Grade 7	83	83	84	84	84	85	86	90

Changes

Two targets for 2006/07 were adjusted upwards, to take into account the 2005/06 data (which was not yet available when the targets were developed):

- Reading Grade 4: Previous Target – 79%
  Revised Target – 80%
- Numeracy Grade 7: Previous Target – 83%
  Revised Target – 84%

Data Sources

- Source: Foundations Skills Assessment, Ministry of Education.
- Year: the data were collected during the 2005/06 school year.

Performance Measure 11: *Percentage of students who pass one of the following Language Arts 12 courses: English 12; Communications 12.*

Successful completion of a Grade 12 Language Arts course represents a minimum standard of literacy in the Kindergarten to Grade 12 school system. Students must pass one of these courses in order to graduate, ensuring that students embarking on either post-secondary education or a career possess at least the minimum level of literacy skills required to be successful.

English 12: Language is fundamental to thinking, learning, and communicating in all cultures. The skilled use of language is associated with many opportunities in life, including further education, work, and social interaction. As students come to understand and use language more fully, they are able to enjoy the benefits and pleasures of language in all its forms from reading and writing, to literature, theatre, public speaking, film, and other media.

The English 12 curriculum provides students with the opportunity to study literary and informational (including technical) communications and the mass media and thereby experience the power of language. Students are presented with a window into the past, a complex portrayal of the present, and questions about the future. They also come to understand language as a human system of communication — dynamic and evolving, but also systematic and governed by rules.

Note: The French language equivalent of English 12 (Français langue première 12) also meets the Language Arts 12 graduation requirement. Data from this course is rolled up into the English 12 data. After the 2006/07 school year, Technical and Professional Communications 12 will no longer meet the Language Arts 12 graduation requirement, and so is not included in this performance measure.

Communications 12: This course is intended to help students become fully skilled language users, capable of comprehending and responding to the multiple forms and functions of language that surround them. This is a goal Communications 12 shares with the other English curricula at this grade level. The language arts options for Grade 12 reflect the different language skills senior students choose to focus on as part of their career and personal planning.

Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Forecast	2007/08 Target	2008/09 Target	2009/10 Target	2015/16 Target
11. Percentage of students who pass one of the following Language Arts 12 courses:								
English 12	98	98	98	98	98	98	98	98
Communications 12	97	97	97	98	98	98	98	98

Data Sources

- Source: Education Data Warehouse, Ministry of Education.
- Year: December 2006.

Objective 3.2: *Improved school readiness.*

Strategies

- To develop Early Learning Standards.
- To establish StrongStart Centre pilots, in partnership with school boards.

Performance Measure 12: *School Readiness (Early Development Instrument) — percentage of children who enter Kindergarten ready to learn.*

The tool chosen to gauge children's readiness for school is the Early Development Instrument. Kindergarten teachers in B.C. began to collect data for the Early Development Instrument in 1999/2000, and as of March 2004, all 60 school districts had collected the data.

The Ministry has developed a performance measure — the percentage of children who enter Kindergarten "ready to learn" — based on the Early Development Instrument. This measure reflects the importance of literacy skills in a child's intellectual and social development.

For the Early Development Instrument, data are collected on the following five key areas of children's development. The data are then considered cumulatively to suggest the developmental status of populations of children:

- physical health and well-being;
- social competence;
- emotional maturity;
- language and cognitive development; and
- communication skills and general knowledge.

The most challenging aspect of this performance measure, which is generated by an independent, external research body, is that data for the whole Province are not available on an annual basis. The Ministry of Education and the Ministry of Children and Family Development link into the three-year data collection cycle at the University of British Columbia.

Performance Measure	2003/04 Actual	2004/05 Actual (Baseline)	2005/06 Target	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target	2015/16 Target
12. School Readiness (Early Development Instrument) — percentage of children who enter Kindergarten ready to learn	N/A[1]	75%	The next data will not be available until 2007/08		75%[2]	The next data will not be available until 2010/2011		85%

Data Sources

- Source: The Human and Early Learning Partnership (University of British Columbia — funded by the Ministry of Children and Family Development, the Ministry of Education, and the Ministry of Health).
- Year: the data were collected from 2002–2005.

[1] No data available — measure first introduced in the 2005/06–2007/08 Service Plan Update — September 2005.

[2] The 2007/08 target has been adjusted as preliminary information indicates less than 75% of children may be developmentally ready to learn.

Resource Summary

Core Business Areas	2006/07 Restated Estimates[1]	2007/08 Estimates	2008/09 Plan	2009/10 Plan
Operating Expenses ($000)				
Education Programs	4,727,508	4,847,452	4,974,153	5,071,102
Debt Service and Amortization	558,978	557,900	573,430	586,258
Public Libraries	13,399	15,675	15,675	15,675
Management Services	17,841	19,990	19,872	19,798
Executive and Support Services	53,733	53,363	53,739	54,340
Total	**5,371,459**	**5,494,380**	**5,636,869**	**5,747,173**
Full-time Equivalents (Direct FTEs)				
Management Services	88	88	88	88
Executive and Support Services	228	234	234	234
Total	**316**	**322**	**322**	**322**
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)				
Management Services	75	—	—	—
Executive and Support Services	8,677	6,885	5,220	5,220
Total	**8,752**	**6,885**	**5,220**	**5,220**
Capital Plan ($000)				
Public Services	181,295	256,300	305,425	305,425
Total	**181,295**	**256,300**	**305,425**	**305,425**

[1] Amounts have been restated, for comparative purposes only, to be consistent with Schedule A of the 2007/08 *Estimates*.

SUCH Sector Resource Summary

School Districts	2006/07 Restated Estimates	2007/08 Budget	2008/09 Plan	2009/10 Plan
Combined Income Statement ($000s)[1]				
Total Revenue	5,015,622	5,200,420	5,325,943	5,417,769
Total Expense	5,000,130	5,149,004	5,252,728	5,344,572
Operating Results	15,492	51,416	73,215	73,197
Gain (Loss) on sale of capital assets (if applicable)	—	—	463	—
Net Results	**15,492**	**51,416**	**73,678**	**73,197**

[1] This combined income statement includes estimates from 60 school districts. Numbers do not include the eliminating entries required to consolidate these agencies with the government reporting entity.

Major Capital Projects

New Westminster Secondary School

Objective: Construct a new secondary school with capacity for 2,400 students on the existing site to replace the existing 2,050-capacity secondary school, which was built in 1949 and is at end of its useful life; and construct new District Administration and District Maintenance Offices, currently located within the existing facility.

Costs: The estimated cost of the entire project is $55.7 million, including $51.9 million from the Ministry of Education and $3.8 million from the New Westminster School Board.

Benefits:

- New facility will have lower operating and maintenance costs for the School District.
- Secondary programs will be provided in greatly-improved educational environment.

Risks:

- If not replaced, the School Board will continue operating an aging facility that is becoming increasingly expensive to operate and maintain.

BALANCED BUDGET 2007

Ministry of
Employment and
Income Assistance

2007/08–2009/10
SERVICE PLAN

February 2007

BRITISH
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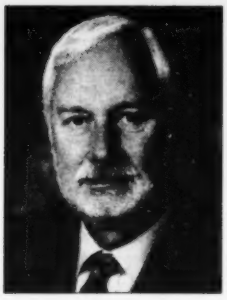


Message from the Minister and Accountability Statement

As Minister of Employment and Income Assistance, I am pleased to present the Service Plan for 2007/08 - 2009/10, outlining our goals and objectives over the next three years. Our government is strongly committed to providing a fair, caring and sustainable income assistance system for British Columbians most in need. This also means helping those who are on assistance, and able to work, find and keep jobs.

Our notable success in placing so many employable clients into the workforce has changed the Ministry's caseload significantly, both in number and composition. The present caseload is comprised largely of people who face greater challenges. Today, a full two-thirds of our clients are people with disabilities or multiple barriers to employment.

As a result of this shift in our caseload we must ensure that our programs and services continue to meet the needs of clients. We have, therefore, redesigned our training programs for 'expected to work' clients by launching the new *BC Employment Program*. This program provides clients with the all the individualized services they need to benefit from B.C.'s strong economy — and succeed. Clients are assisted to find and keep employment through job referrals, skills training, workshops and supervised, self-directed job searches.

For our more vulnerable clients we continue to provide the Community Assistance Program — revised to focus specifically on life skills and advocacy services to enhance the quality of life for these challenged individuals.

We also recognize that there are some people whose existence is so precarious that they may not be comfortable, or even able, to approach a Ministry office for assistance. To connect with this community we work in partnership with other ministries, municipalities and local agencies across the province to mount effective outreach programs. It is very important that we work, right at the street level, to link B.C.'s most vulnerable citizens with the supports and services that will make a real difference in their lives.

The Ministry of Employment and Income Assistance also has the cross government leadership role in developing a Provincial Disability Strategy. The Strategy is a key component in reaching our Third Great Goal for a Golden Decade — to build the best system of support in Canada for persons with disabilities, persons with special needs, children at risk, and seniors. During the upcoming year we will continue to consult with other ministries and the disability community to ensure our services and supports for people with disabilities are integrated, effective and, most importantly, citizen-centred. We want British Columbians with disabilities to be totally supported in all their endeavours, including the workplace.

I look forward to continuing to work with Ministry staff to achieve our goals and I would like to take this opportunity to thank each one of them for their hard work, tireless dedication and outstanding professionalism.

The Ministry of Employment and Income Assistance 2007/08 – 2009/10 Service Plan was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. All material fiscal assumptions and policy decisions as of January 31, 2007, have been considered in preparing the plan and I am accountable for achieving the specific objectives in the plan.

Honourable Claude Richmond
Minister of Employment and Income Assistance

January 31, 2007

Table of Contents

Ministry Overview 5
Purpose of Ministry 5
Vision, Mission and Values 7

Strategic Context 9

Core Business Areas 12

New Relationship 17

Goals, Objectives, Strategies and Results 18
Overview 18
Ministry Goals 18
Linkage to the Five Great Goals 18
Cross Ministry Initiatives 19
Regulatory Reform 21
Citizen-Centred Service Delivery 21
Performance Plan 23

Resource Summary 44

Appendices 45
Appendix 1: Values and Service Code 45
Appendix 2: Services Map 47
Appendix 3: What Benefits Do Clients Retain When They Leave Income Assistance For Work? 48

Ministry Overview

Purpose of Ministry

The Ministry of Employment and Income Assistance provides income assistance, disability assistance and employment programs for British Columbians in need. These programs are administered under the BC Employment and Assistance program (BCEA), and are guided by the *Employment and Assistance Act* and the *Employment and Assistance for Persons with Disabilities Act*, which came into effect in September 2002.

Who Our Clients Are:

The Ministry delivers a variety of assistance programs and services to approximately 100,000 individuals and families in need. In order to address the diverse needs of our clients, the Ministry established the following client groups, each of which is supported by a suite of supports and forms of assistance:

- Expected to Work: This client group includes employable clients in need of short-term income assistance and supports. This client group also includes those who are temporarily excused from or have limited employment obligations, due to a medical condition or family situation, such as a single parent with a child under three.
- Persons with Persistent Multiple Barriers: These are clients who experience significant and multiple barriers to employment and are not expected to gain complete financial independence through employment.
- Persons with Disabilities: These are clients who experience a severe physical or mental impairment and require assistance as a result of significant restrictions in their ability to perform daily living activities.
- Seniors: This group includes persons aged 65 years or older with low-incomes who are eligible for Senior's Supplement benefits and subsidized bus passes, based on their annual tax return.
- Low and moderate-income families: These include individuals and families who are not direct clients of the Ministry, but are eligible for health and dental assistance based on their limited incomes. Providing extended coverage to these families improves health outcomes and reduces disincentives to their financial independence.
- Child in the Home of a Relative: If a parent is unable to care for and support his or her child and places the child in the home of a relative, the Ministry may provide the relative with financial support.

Each of these client groups may be eligible for a suite of supports and assistance. These are elaborated upon in subsequent sections of this Service Plan.

The Services We Provide:

The Ministry offers a wide variety of assistance and supports to our client groups, reflective of their client designations as well as their individual and family circumstances. These include:

- Income Assistance: Income assistance is available to support eligible clients, including clients participating in employment programs. Assistance includes two components: shelter allowance and support allowance. Shelter allowance assists clients in meeting their accommodation costs. Support allowance is provided to purchase food and other basic necessities.
- Disability Assistance: Disability assistance includes a shelter and support allowance, and is available to support eligible persons with disabilities who are not expected to gain complete financial independence through employment, including clients with disabilities who are seeking work.
- Supplementary Assistance: The Ministry provides a wide range of supplements to clients on a case-by-case basis including: crisis supplements for emergency needs; medical supplies and equipment; dental and optical services; medical transportation; subsidized bus passes; alcohol and drug treatment programs, and employment-related expenses.
- Employment Programming: The Ministry provides employment programs and services to clients to assist them in finding and sustaining employment — thereby helping them to achieve independence. Programs and services are developed and provided to clients based on their needs and degree of readiness to work. The Ministry also provides life-skills development services and access to training and volunteer opportunities for those who are less ready for engagement in the workforce.

Individuals with an emergency medical need or an emergency need for food and/or shelter who do not have alternate resources available can have their application for assistance reviewed on an expedited basis.

Ministry supports are part of a larger network of assistance provided by a number of provincial ministries and the federal government. Clients receiving our assistance and supports may also receive additional benefits, including the Canada Pension Plan, National Child Benefit and Child Care subsidy — thereby substantially increasing their available income and financial independence. Families with children have experienced a net increase from government since 2001. For single parent families, the increase ranges from 2.5 to over 13 per cent, and for persons with disabilities with children, from 12 to over 22 per cent.[1]

[1] Income supports used in this calculation include: Provincial Income Assistance, the B.C. Family Bonus, Christmas and School Start-Up Supplements, B.C. Sales Tax Credit, GST Credit, Basic Child Tax Benefit, National Child Benefit Supplement and the Universal Child Care Benefit.

Where We Deliver Our Services:

Approximately 2,000 ministry staff deliver our services across the province through 88 Ministry offices, 19 Service BC centres and 2 Service Centres offering telephone-based services. In addition to these community-based centres offering front-desk service, the Ministry provides assistance by telephone and some services over the Internet. To further enhance service delivery, continued development and implementation of the Multi-Channel Service Delivery initiative is underway. The initiative was created to effectively use information technology to improve our services by simplifying procedures, enhancing tools and resources for front line staff, streamlining business processes and developing an integrated approach that meets the needs of clients. Multi-Channel Service Delivery will facilitate more accessible services for clients through enhancement of telephone and other channels of service delivery, such as the Internet, and will streamline other methods of accommodating clients, such as extended office hours. Our ability to provide these services has been made possible by government's substantial progress in bridging the Digital Divide, and the continued expansion of supporting technologies throughout the province.

In 2006, the Ministry launched two revised programs, the BC Employment and Community Assistance Programs, developed in response to our clients' changing needs, including enhanced life-skills support and access to training. The Ministry delivers these programs through external service providers in regions across British Columbia. These contracted services provide employment supports that are tailored to local labour markets as well as the interests and circumstances of individual clients.

The Ministry's service delivery network, developed in response to client feedback and to capitalize on emerging technologies and local partnerships, reflects our focus on improving access to services, particularly for those clients living in rural areas and persons with disabilities. We recognize that the success of these service delivery initiatives is dependent on our dedicated staff working in a service-oriented culture and replacement of outdated information technology.

Vision, Mission and Values

Vision

A province in which British Columbians in need are assisted to achieve their social and economic potential.

Mission

To focus on the customer by transforming the way we deliver services in employment and assistance, using effective and outcome based practices, and working in collaboration with ministries, other levels of government and service agencies.

Values

The Ministry continues to be guided by the British Columbia Public Service's core values of integrity, fiscal responsibility, accountability, respect, and choice.

The Ministry has developed an Organizational Values and Service Code that shapes the design and delivery of our unique programs and services. In developing this resource, the Ministry committed to a staff-driven, broadbased approach, with representation from every region. This collaborative approach is reflective of our interactions with peers and clients, and is the foundation for effective communication. The Ministry's Executive and leadership continue to work with employees to actively build the new Service Code into the organization's culture.

We value:

- People — Valuing people is the foundation of our Ministry's work.
- Personal responsibility — We value personal responsibility leading to increased empowerment, self-reliance and self-worth for staff and clients.
- Respect and Empathy — This value begins within each of us as reflected in daily interactions among staff and in serving clients.
- Equity and Fairness — To effectively serve our clients, the public and each other, we rely on our knowledge, skills and experience in balancing equity with fairness.
- Accountability — Accountability for our decisions and actions, and for those of our clients.
- Transparency and Open Communications — Transparency and open communication in our practices and decision-making are critical to the success of our organization.

Please see the appendix for more detail regarding the Ministry's Values and Service Code.

Strategic Context

The Ministry must be responsive to the context in which it operates in order to effectively and responsibly deliver services. The Ministry continues to operate in a context that is shaped by:

- demographic shifts associated with an aging population. Natural population growth and migration into the province increase demand for the Ministry's employment and disability assistance programs;
- a growing number of persons with disabilities requiring assistance. An increase in the number of Persons with Disabilities clients is anticipated due in part to longer life expectancy for children with disabilities and individuals with significant health issues, an increasing proportion of the population more prone to illness as it ages, and the impact of serious illnesses and conditions (such as HIV/AIDS, Hepatitis-C, and drug and alcohol dependencies); and
- public expectations of the Ministry. The public continue to expect government services that are responsive, professional, inclusive, citizen-centred, cost-effective, transparent, accountable and fiscally sustainable.

The Ministry's operations, caseload and, ultimately, achievement of its goals and performance targets, are significantly impacted by these factors. The Ministry will, therefore, continue to pursue external opportunities and leverage internal strengths to both manage risks to the Ministry and its clients and support continuous improvement in the delivery of services.

Internal

The Ministry continues to leverage internal strengths to improve service delivery in the following areas:

- Improved Client Capacity: Ministry programs will continue to support the transition of clients along the employment continuum from assistance to sustainable employment through results-based partnerships with external service providers.
- Focus on Persons with Disabilities: The Ministry will continue to assist clients with disabilities through the provision of income assistance and employment and volunteer programs. The involvement of clients in these programs enhances their independence and provides important benefits to the communities in which they live.
- Enhanced Business Administration: The Ministry continues to improve its internal operations and delivery of services through adopting best practices in strategic planning, project and performance management, continuous improvement initiatives, and caseload forecasting. The Ministry uses performance management to monitor program effectiveness, and to allocate resources accordingly.

- Administrative Fairness: The Ministry is committed to a culture of administrative fairness in all dealings with clients. By providing notice of all decisions impacting assistance, reasons for decisions, disclosure of information on which decisions are based, and reconsideration and appeal information, the Ministry continues to ensure clients are informed of and able to exercise their full rights.
- Citizen-Centred Service: Continued and expanded use of information and communication technologies maintains the potential to improve the timeliness, consistency and cost-effectiveness of services and information provided to clients. Placing the citizen at the center of our business, the Ministry will continue working with staff to design services that are coordinated and meet evolving client needs. Ongoing implementation of the Integrated Service Delivery initiative, including expansion of the 1-800 Personal Supports Information Line pertaining to disability programs and services and the Multi-Channel Service Delivery initiative, build upon these service attributes through streamlined business processes and improved tools and job aids. Clients are also being supported through direct deposit of benefit payments which lowers the incidence of lost or stolen income assistance cheques and gives clients greater privacy and choice in accessing their funds.
- Dedicated Staff: Members of the Ministry have consistently demonstrated a high degree of dedication, professionalism and flexibility in carrying out their responsibilities. Their continued support and expertise has been, and will continue to be, critical to the success of the Ministry and its clients.

The Ministry will also be addressing several internal challenges including:

- Recruitment and Retention: The Ministry is actively building a strong values-based work environment that engages employees at all levels. Over the course of the next three years, the Ministry is committed to building on our values by enhancing our internal capacity; developing leadership at all levels through managing for better results; and implementing plans and supports for recruitment, staffing, and succession to more effectively compete in the employment market reflective of the B.C. Government's corporate Human Resources goals.
- Privacy of Personal Information: The Ministry of Employment and Income Assistance takes its obligation to properly protect and manage the personal information of its clients seriously. The Ministry will continue to enforce strict information security standards, reviews and ongoing training to protect the large volume of client information required to deliver our basic services. Maintaining the security and integrity of personal information is critical to both the operations of the Ministry and the privacy rights of our clients.
- Workplace Safety: A safe environment for both staff and clients is a top priority for the Ministry. Recognizing that organizations serving the public face the risk of workplace violence, the Ministry continues to support initiatives such as workplace safety planning, training, and implementation of a consolidated incident reporting and tracking system.

External

The Ministry is positioning itself to benefit from the following external opportunities:

- Collaboration and Partnerships: The Ministry will continue to build new and foster existing partnerships with other ministries, levels of government and stakeholder groups to deliver flexible, cost-effective and innovative services. Among the initiatives currently underway are: Outreach Projects throughout British Columbia addressing mental health, addiction services and homelessness; partnering with the Ministries of Health and Public Safety and Solicitor General to identify alternative services for dual-diagnosis clients and assessing the effectiveness of pre-release programs; renewing the relationship with stakeholders in the disability community by collaborating on the development of a Personal Supports Program; and working with the Aboriginal community and agencies like the First Nations Social Development Society and *Aboriginal Human Resource Development Agreement* holders to ensure that the development of policies and programs takes into account the unique needs of aboriginal people and their communities.
- Revived Provincial Economy: According to B.C.'s independent Economic Forecast Council, the B.C. economy grew 4.0 per cent in 2006, stronger than the 3.6 per cent expected at the start of the year. B.C.'s economic growth is expected to ease somewhat, but remain strong for 2007 through 2011. The Council's average forecast called for growth of 3.4 per cent in 2007.

The Ministry also faces external challenges that could significantly influence our ability to achieve the goals and objectives detailed in this Service Plan. While these challenges cannot be eliminated, the Ministry has adopted a number of strategies to minimize or mitigate their impact.

- Economic Impacts: The provincial economy is the largest single determinant of the Ministry's caseload and expenditures. Accordingly, economic fluctuations or unexpected shocks (e.g., avian flu, mountain pine beetle, fire storms, trade disputes) that pose risks to the provincial economy and regional labour markets may also impact ministry operations and fiscal targets. The Ministry mitigates this risk through conservative forecasting, ongoing monitoring of our caseload and operations, and efforts to improve the efficiency and effectiveness of service delivery.
- Catastrophic Events: Potential catastrophic events, such as an earthquake, influenza pandemic and other disruptions, pose significant risks to the continued delivery of mission critical services and assistance programs. The Ministry is undertaking a comprehensive review and update of its Business Continuity Management Program. A Ministry Operations Centre and Regional Operations Centres have been established to manage business disruptions during emergencies. Desktop exercises will be conducted across the Ministry to test recovery plans and response structures.

All areas of the Ministry will continue to monitor the potential influences of these external challenges and will revise strategies and plans that minimize these risks while pursuing internal and external opportunities.

Core Business Areas

The Ministry provides its major services under the BC Employment and Assistance program, which emphasizes self-reliance and personal responsibility, and reduces long-term dependence on income assistance for those who are able to work. BC Employment and Assistance programs and services are delivered through six core business areas, each directly tied to the Ministry's vision, mission and goals.

1. Core Business: Employment Programs

The Employment Programs business area provides for the operation and administration of programs to assist eligible individuals to find sustainable employment. It also provides for the operation and administration of employment-related programs to support individuals with multiple barriers and disabilities. This business area provides for salaries and benefits for individuals with disabilities under the Public Service Employment Program.

The Ministry's new employment programs result in enhanced employment and life skills services to reduce barriers to employment for our clients. The programs include work search assistance, short-term certificate training, life skills and supports, and include:

- British Columbia Employment Program: Provides employment services and supports designed to meet the needs of individual clients who are deemed Expected to Work or Expected to Work — Medical Condition.
- Community Assistance Program: This program has been redesigned to provide multi-barriered clients with a range of life skill services and supports to enhance their quality of life and to help them participate more fully in their communities.
- Employment Program for Persons with Disabilities: Assists persons with disabilities in achieving their economic and social potential to the fullest extent possible.

Employment programming is delivered through community-based, external service providers. These service providers were selected using a procurement and performance-based contract management process designed to ensure a fair, transparent and accountable selection process. Compensation is based partly on their ability to achieve specified client outcomes.

To ensure that assistance is available to all clients, the Ministry also offers clients assistance with transportation, work clothing and certification fees in cases where programming gaps may exist (for example in rural and remote communities).

2. Core Business: Temporary Assistance

The Temporary Assistance business area provides for temporary assistance in accordance with the *Employment and Assistance Act* for the family units of eligible individuals who are capable of financial independence through employment or are currently unable to seek work because of a prescribed short-term medical or other condition, or who have

persistent multiple barriers to employment. It also provides for support services and direct operating costs.

The *Employment and Assistance Act* sets out criteria the ministry uses to determine eligibility for temporary assistance. Temporary assistance includes income support and shelter allowances for those with accommodation expenses. Clients experiencing difficulties, such as mental illness, addiction or a developmental disability, can request that the ministry provide their shelter allowances directly to their landlord to avoid loss, misuse or misappropriation of their funds. The majority of clients who receive temporary assistance are those in the Expected to Work category.

Expected to Work

This group of clients includes individuals who are capable of employment and have ongoing employment-related obligations. Expected to Work clients must maintain individualized employment plans detailing specific job search activities as a condition of continued eligibility for assistance. The Expected to Work client group represents 17 per cent of the Ministry's caseload.

There are circumstances where clients may be temporarily excused from, or have limited, employment obligations. These clients form the following two groups:

- Expected to Work — Medical Condition: The Ministry recognizes that some clients may be unable to work due to short-term medical conditions or participation in a rehabilitation program. These clients have employment plans that work to address their barriers to employment and represent 6 per cent of the Ministry's caseload.
- Expected to Work — Temporarily Excused: Clients may also be temporarily excused from standard employment requirements if they: are parents of children under three years of age; are caring for a dependent child or spouse with serious physical or mental conditions; have recently left an abusive relationship; or have reached 65 years of age. These clients comprise 6 per cent of the Ministry's caseload.

Persons with Persistent Multiple Barriers

Clients may be designated as a Person with Persistent Multiple Barriers if they are unable to achieve financial independence due to specific barriers to employment that they have been unable to overcome. Barriers may include a long-term medical condition, or one that is likely to continue, that interferes with or precludes employment. Additionally, poor literacy skills, lack of training or work experience may also be considered.
While designated a Person with Persistent Multiple Barriers, clients receive temporary assistance and are exempt from employment obligations. They receive increased support, a monthly earnings exemption to facilitate their entry into the workforce, and enhanced medical coverage to recognize their need for continuing assistance. Person with Persistent Multiple Barriers clients comprise 7 per cent of the Ministry's caseload.

Child in the Home of a Relative

Children who have been voluntarily placed in the care of a relative by a parent who is unable to assume full responsibility for caring for the child may be eligible for financial assistance from the Ministry under the Child in the Home of a Relative program. These are private arrangements between relatives and do not involve children who have been identified as "at risk" or who are in the care of the government. Over the next year, the Ministry will be working with the Ministry of Children and Family Development to ensure all services for children living with relatives are integrated into the Ministry of Children and Family Development's continuum of services for children. Child in the Home of a Relative clients represent 5 per cent of the Ministry caseload. In addition to the Ministry's assistance on behalf of the child, caregivers may also be eligible for the Canada Child Tax Benefit and BC Family Bonus.

3. Core Business: Disability Assistance

The Disability Assistance business area provides for disability assistance in accordance with the *Employment and Assistance for Persons with Disabilities Act* for the family units of eligible individuals with disabilities who are not expected to gain financial independence through employment or who are seeking work. It also provides for support services and direct operating costs.

Income and disability assistance legislation and Ministry policies recognize that people with disabilities face unique challenges in daily living and may require additional support. Clients may apply for a "Persons with Disabilities" designation by submitting an application form that has been filled out by their physician and other health professionals with details concerning diagnosis, health history, the degree of impairment and impact on their daily living activities. Applicants may be designated as a Person with Disabilities if their medical history demonstrates they have a severe physical or mental impairment that significantly restricts their ability to carry out daily living activities. Clients receiving disability assistance are eligible for increased income support and shelter allowances, a low-cost annual bus pass, a monthly earnings exemption and enhanced medical coverage which includes Medical Services Plan and Pharmacare coverage with no deductible, as well as other health supplements.

In addition to disability assistance, the Ministry offers programs to Persons with Disabilities clients designed to increase independence, provide greater income security, promote increased participation in the community, and enhance self-reliance. Participation in these programs is voluntary. Under the Employment Program for Persons with Disabilities, employment includes voluntary employment, part-time or full-time paid employment, or self-employment. The Ministry also supports the Minister's Council on Employment for Persons with Disabilities' *10 by 10 Challenge* to increase employment by 10 per cent by 2010.

Persons with disabilities who successfully leave assistance for employment retain their Persons with Disabilities designation and are eligible to maintain their medical assistance. Persons with Disabilities clients represent 59 per cent of the Ministry caseload.

4. Core Business: Supplementary Assistance

The Supplementary Assistance business area provides for health and other supports for family units of eligible individuals in accordance with the *Employment and Assistance Act* and *Employment and Assistance for Persons with Disabilities Act*, and for programs that support the purposes of the legislation. It also provides for support services and direct operating costs.

Supplementary assistance provides eligible clients with additional assistance for expenses related to health and medical needs, crisis assistance for food and shelter, transportation costs, some moving costs, employment-related expenses and other specified expenses. Supplementary assistance includes:

- subsidized bus passes for low-income seniors and persons with disabilities;
- dental and optical services for clients' prescribed needs;
- dental and optical supplements to children in low-income families under the Healthy Kids program;
- employment-related expenses including work clothes, recognition of foreign credentials, language training, moving expenses to accept confirmed employment, transportation, books and supplies;
- fees for residential care facilities;
- fees to obtain specified identification documents;
- maintenance for registered guide dog used by a recipient or their dependent;
- medical equipment and supplies;
- Medical Services Program premiums;
- medical transportation (such as flights from remote locations for medical treatments);
- burial or cremation expenses;
- moving expenses if the client has confirmed employment in a new community or their physical safety is at risk;
- natal supplements, monthly diet and nutritional supplements;
- payment for alcohol and drug counselling treatment services; and
- low-income persons with life-threatening health needs can access certain health supplements.

5. Core Business: Employment and Assistance Appeal Tribunal

The Employment and Assistance Appeal Tribunal business area provides for salaries, benefits, allowances, operating and related expenses of the Tribunal, which provides for an independent and impartial appeal of the Ministry's reconsideration decisions. The Employment and Income Assistance Appeal Tribunal is a single-level, regionally-based appeal system established under the *Employment and Assistance Act*. Ministry clients that are dissatisfied with the outcome of the Ministry's reconsideration decisions may appeal to the Employment and Assistance Appeal Tribunal. Costs may be recovered from other

ministries and levels of government. More information about the Tribunal can be found online at http://www.gov.bc.ca/eaat/default.htm.

6. Core Business: Executive and Support Services

The Executive and Support Services business area provides for the office of the Minister of Employment and Income Assistance. It also provides for executive direction of the Ministry and administrative services for the operating programs of the Ministry. This includes: strategic and business planning, financial administration and budget co-ordination, human resources, asset and risk management, information technology, records management, freedom of information and protection of privacy. It also provides for corporate and community-based service delivery, including services provided by ministries and agencies on behalf of the Ministry. The Ministry Information Resource Management Plan overview is available on the Ministry's website at: http://www.eia.gov.bc.ca/sp.

New Relationship

The Government of British Columbia is leading the nation in developing a New Relationship with First Nations and Aboriginal people. Guided by principles of trust, and by recognition and respect of First Nations' rights and title, we are building a stronger and healthier relationship between government and Aboriginal people. By working together, we will bring tangible social and economic benefits to Aboriginal people across the Province and narrow the gap between Aboriginal people and other British Columbians.

The Ministry of Employment and Income Assistance will continue working with the Aboriginal community and agencies like the First Nations Social Development Society and *Aboriginal Human Resource Development Agreement* holders to support their provision of employment programming to Aboriginal persons, and to ensure that Ministry policy and program development take into account the unique needs of Aboriginal people and their communities. The Ministry will also continue to work with the Aboriginal community to implement the Aboriginal Self-Identifier initiative that will allow clients to voluntarily indicate their Aboriginal status as a basis for designing services and programs that better meet their needs. The Ministry will be mapping personal supports programs and services delivered or funded by the provincial, federal and First Nations governments and Aboriginal organizations to determine options for integration.

Goals, Objectives, Strategies and Results

Overview

Ministry Goals

The Ministry's goals are unchanged from the previous year, reflective of our consistent mandate and focus upon the delivery of income assistance, disability assistance and employment programs for British Columbians in need. This strategic direction sets clear priorities, ensuring that effort at every level of the organization is aligned and focused on common results.

Goal 1: Deliver responsive, innovative and effective services to clients in need.

Goal 2: Provide low-income persons with disabilities with the best system of support in Canada.

Goal 3: Support integrated service delivery through cross ministry services that provide disadvantaged British Columbians with supports that are responsive to their unique needs.

Goal 4: Provide employment programming that is flexible in meeting individual client needs to achieve sustainable employment.

Planning is a continuous activity involving all areas of the Ministry. Members of the Ministry's executive and management teams meet regularly throughout the year to systematically evaluate the Ministry's direction against client and stakeholder feedback, organizational performance and emerging strategic issues as part of ongoing risk management processes. When appropriate, the Ministry adjusts its activities accordingly to reflect necessary changes.

Linkage to the Five Great Goals

The Ministry of Employment and Income Assistance plays an important role in the achievement of four of government's Five Great Goals which are to:

1. Make British Columbia the best-educated, most literate jurisdiction on the continent.

Employment programming and a school start-up supplement that was doubled in 2006.

2. Lead the way in North America in healthy living and physical fitness.

Provision of income and shelter assistance; extended medical coverage; Healthy Kids offering dental and optical services; medical equipment and supplies; nutritional supplements, funding for drug and alcohol treatment and activity fee supplements.

3. Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors.

Lead the Disability Strategy including: Expansion of the 1-800 Personal Supports Information Line; Outreach programs assisting those with mental illness; Delivery of the Employment Program for Persons with Disabilities; Support for the Minister's Council on Employment for Persons with Disabilities' *10 by 10 Challenge* to increase employment by 10 per cent by 2010; and support for 2010 Legacies Now which is endeavouring to leave lasting legacies in sport and recreation, the arts, literacy and volunteerism from B.C.'s hosting of the 2010 Olympic and Paralympic Winter Games.

The Ministry also offers subsidized bus passes for low-income persons with disabilities and seniors, a Community Volunteer Supplement, and the Senior's Supplement.

4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.

The Ministry's mandate does not directly contribute to the achievement of Great Goal 4.

5. Create more jobs per capita than anywhere else in Canada.

Employment programming and funding for employment-related expenses, including work clothes and moving expenses to accept confirmed employment.

Cross Ministry Initiatives

To effect real change in the lives of our clients, the Ministry of Employment and Income Assistance recognizes that we need to continue to work closely with partner ministries, organizations and other levels of government; shared responsibility requires shared solutions. Accordingly, over the next three years, the Ministry will continue to partner on the following cross ministry initiatives *(lead ministry in italics)*:

StrongStart BC

Ministry of Children and Family Development

StrongStart BC is a government cross ministry initiative to support the healthy development and early learning of children (birth to six). Priorities for the early years include early diagnosis for hearing, sight and dental problems; booster seat awareness; informing parents of the link between early childhood physical education and skill development; new "StrongStart Centres" for early childhood education; and language and cultural opportunities for Aboriginal children.

The Ministry of Employment and Income Assistance will continue to support improved health outcomes and physical fitness among children in low-income families through the provision of dental and eye care supports, sports camp fees, school start-up assistance and natal supplements.

Crystal Meth

Ministry of Public Safety and Solicitor General

Government's Crystal Meth Strategy, led by the Ministry of Public Safety and Solicitor General, targets the use and production of Crystal Meth through an integrated framework that strengthens partnerships amongst communities, service providers and law enforcement agencies. The Crystal Meth Secretariat was established in 2005 to support new and continuing initiatives based on prevention, treatment and enforcement.

The Ministry of Employment and Income Assistance is committed to continuing to work with partners to develop strategies to prevent the use and mitigate the effects of Crystal Meth on our clients and their families.

ActNow BC

Ministry of Tourism, Sport and the Arts

ActNow BC, led by the Ministry of Tourism, Sport and the Arts, combines cross government and community-based approaches to promote healthy living choices for British Columbians. The programs and initiatives champion healthy eating, physical activity, ending tobacco use, and healthy choices during pregnancy.

The Ministry of Employment and Income Assistance will support enhanced wellness and healthy lifestyles among clients through the provision of health supplements for eligible clients such as nutritional supplements, dental coverage, and assistance with sports and recreation fees for children in low-income families.

Literacy

Ministry of Education

The Government of British Columbia has set a Goal to make B.C. the best-educated, most literate jurisdiction on the continent. To be considered literate, a person has sufficient reading skills to understand and process printed information encountered in everyday activities. The Ministry of Education is leading the development and implementation of the Provincial Literacy Action Plan — ReadNow BC — to help British Columbians improve their reading skills.

The Ministry of Employment and Income Assistance continues to support the involvement of low-income children in the educational opportunities available to them through the provision of a School Start-up Supplement.

The Ministry will also continue working with the Ministry of Advanced Education to develop a long-term study to determine the impact of Adult Basic Education and related supports (i.e., child-care) on income dependence of single-parent clients with young children who have no employment obligations.

2010 Olympics and Paralympics Winter Games

Ministry of Economic Development

All provincial ministries, agencies and Crowns have been working together to ensure every available opportunity to develop sustainable economic legacies are explored and pursued so that businesses and communities in British Columbia receive benefit from the Games.

The Ministry of Employment and Income Assistance will continue expanding opportunities for persons with disabilities to participate and volunteer in the 2010 events through the Employment Program for Persons with Disabilities and WorkAble Solutions website.

The Ministry will also support the roll-out of the Measuring-Up framework in conjunction with 2010 Legacies Now's focus on accessibility and inclusiveness.

Regulatory Reform

British Columbia continues to make regulatory reform a priority across government, making it easier for businesses to operate and succeed in British Columbia, while still preserving regulations that protect public health, safety and the environment. A citizen-centred approach to regulatory reform will reduce the number of steps it takes to comply with government requirements or access government programs and services.

The Ministry is committed to reducing its regulatory burden and has committed to a zero net increase in regulatory requirements through to 2008/09.

The Ministry is also committed to improving regulatory quality by:

- streamlining access to personal supports information by expanding the 1-800 Personal Supports Information Line for persons with disabilities to include a website and provide information about and referrals to additional programs and services;
- leading, in collaboration with partner social development ministries, the alignment of eligibility criteria for government's disability programs and services;
- streamlining the Persons with Disabilities designation application and adjudication processes; and
- streamlining processes for children with disabilities or special needs to ensure a smooth transition of services from children's programs to adult programs.

Citizen-Centred Service Delivery

Citizen-centred service delivery is a government-wide initiative to coordinate information, programs and services so that they can be presented to citizens in a way that takes their needs into account from beginning to end. The vision is to make it possible for citizens to access the government information and services they need in a simple and timely manner with a phone call, a mouse click or a visit to a service centre, no matter how many programs or ministries are involved in their request.

The Ministry of Employment and Income Assistance supports government's commitment to citizen-centred services by:

- taking an important role in providing British Columbians with disabilities with a single-window, toll-free number, offering information and referrals for 17 programs and services delivered by five ministries;
- continuing to develop and implement its Multi-Channel Service Delivery initiative, which will simplify procedures, enhance tools and resources for staff, streamline business processes, and develop an integrated approach to better meet the needs of clients;
- interacting with clients and other members of the public in a manner founded upon the Ministry's Values and Service Code;
- providing expanded client access to Ministry services through partnering with Service BC in 24 communities; and
- citizens primarily assess service quality by five factors identified by Citizen's First: timeliness, knowledge and competence of staff, courtesy/comfort, fair treatment, and outcome.[2] Recognizing this, the Ministry will continue to evidence its commitment to citizen-centred services by measuring performance through ongoing implementation of its service standards.

[2] Citizen's First: http://www.iccs-isac.org/eng/cf-98.htm.

Performance Plan

Link to Government's Five Great Goals

Ministry Mission
To focus on the customer by transforming the way we deliver services in employment and assistance, using effective and outcome based practices, and working in collaboration with ministries, other levels of government and service agencies.

Direct Impact	Indirect Impact	Ministry Goals	Ministry Objectives	Performance Measures
Goal 3: Building the best system of support in Canada for persons with disabilities, special needs, children at risk and seniors.	Goal 1: Make British Columbia the best-educated, most literate jurisdiction on the continent. Goal 2: To lead the way in North America in healthy living and physical fitness. Goal 5: Creating more jobs per capita than anywhere in Canada.	1. Deliver responsive, innovative and effective services to clients in need.	1.1 Clients receive appropriate and responsive income and supplementary supports that meet their changing needs. 1.2 Persons with disabilities who are unable to provide for their basic needs will receive the assistance they need and be supported in becoming as independent as possible. 1.3 Reinforce high quality citizen-centred services that are consistent, respectful, innovative and accountable. 1.4 Individuals have access to a fair and timely reconsideration and appeal process.	Expected to Work clients as a per cent of BC's adult population. Per cent of all clients who are Persons with Disabilities. Per cent of Ministry services provided to clients that meet or exceed established service standards. Per cent of reconsideration decisions that are made within ten business days.
		2. Provide low-income persons with disabilities with the best system of support in Canada.	2.1 Persons with disabilities who seek employment or volunteer opportunities are supported through the revised Employment Program for Persons with Disabilities. 2.2 Minister's Council on Employment for Persons With Disabilities continues to remove barriers to employment for persons with disabilities through partnerships with business and industry throughout the province. 2.3 Develop and implement a comprehensive and integrated system of supports and services for persons with disabilities.	Percentage of persons receiving disability assistance with income from working or a volunteer supplement. Average time to process new Persons with Disabilities applications.

Link to Government's Five Great Goals		Ministry Mission		
		To focus on the customer by transforming the way we deliver services in employment and assistance, using effective and outcome based practices, and working in collaboration with ministries, other levels of government and service agencies.		
Direct Impact	**Indirect Impact**	**Ministry Goals**	**Ministry Objectives**	**Performance Measures**
Goal 3: Building the best system of support in Canada for persons with disabilities, special needs, children at risk and seniors.	Goal 1: Make British Columbia the best-educated, most literate jurisdiction on the continent. Goal 2: To lead the way in North America in healthy living and physical fitness. Goal 5: Creating more jobs per capita than anywhere in Canada.	3. Support integrated service delivery through cross ministry services that provide disadvantaged British Columbians with supports that are responsive to their unique needs.	3.1 Provide homeless British Columbians with community-based support services in collaboration with the Premier's Task Force on Homelessness, Mental Illness and Addictions. 3.2 Support the development of common systems and information sharing among social sector ministries to improve service delivery and enhance client outcomes. 3.3 Improve the employment and literacy supports available to Aboriginal people through collaboration with Aboriginal organizations and other Ministry stakeholders, ministries and governments. 3.4 Link clients with the Ministry of Tourism, Sport and the Arts' ActNow initiative which addresses the risk factors of physical inactivity, tobacco use, obesity, poor nutrition and alcohol use during pregnancy. 3.5 Contribute to Government's effort to maximize the physical, intellectual, social and emotional potential of the province's children.	Report on the impact of contributing strategies including key project milestones, client outcomes and service enhancements where possible. Continue to review potential indicators of performance.
		4. Provide employment programming that is flexible in meeting individual client needs to achieve sustainable employment.	4.1 Job ready clients will be assisted to reach independence as quickly as possible. 4.2 Invest in clients with barriers to progress towards sustainable employment.	Percentage of BC Employment Program clients who achieve $560 or 70 hours per month.

Goal 1: *Deliver responsive, innovative and effective services to clients in need.*

Core Business Areas: *Employment Programs, Temporary Assistance, Disability Assistance, Supplementary Assistance, Executive and Support Services.*

The Ministry continues to make every effort to ensure that British Columbians in need have access to quality service and are treated with dignity and respect. Ministry clients can expect to receive consistent, fair and responsive service across the province and regardless of the delivery channel used (e.g., local office, telephone, and growing use of the Internet), as supported by our Values and Service Code.

The Ministry provides a wide range of services to our clients, including income and shelter supports, and employment programs for clients who are able to work. Clients with barriers to employment or persons with disabilities have access to extended services, including supplementary assistance and special life skills programs. The Ministry also proactively engages with clients through outreach initiatives and integration projects to connect eligible persons with the services the Ministry provides. The Ministry engages in ongoing evaluations to maximize the effectiveness of our programs and services and respond to the unique and changing nature of our clients' needs.

Objective 1.1: *Clients receive appropriate and responsive income and supplementary assistance supports that meet their changing needs.*

The Ministry operates local offices in communities across the province, where people in need can access information about services available through this Ministry, other government agencies, and community organizations.

Advances in technology, including wider availability of the Internet, provide new opportunities to deliver information about the Ministry's services online. In addition to accessing information in-person or online, people may contact the Ministry-operated call centre toll-free to ask questions or apply for assistance by telephone. By using one or a combination of these channels, enquirers and clients can access information, programs, and services in ways that suit their needs.

It is critical that the services the Ministry provides be responsive to the unique needs of its clients. To ensure that client needs are being met, the Ministry conducts regular reviews of its income assistance rates, regulations, policies and processes. Ongoing reviews of income assistance rates and policies across Canada allow the Ministry to monitor how British Columbia compares to other jurisdictions providing services to people in financial need.

Strategies

- Conduct annual income assistance rates review in the context of changing client needs.
- Expansion of partnership with Service BC to maintain services in B.C. communities.
- Ongoing implementation of the Multi-Channel Service Delivery project which improves consistency and choice in how and when clients access the Ministry's service and information.
- Provision of current and complete information about policy and programs to the public through the OnLine Resource.

Performance Measure	Baseline	Actual	Targets		
	2001/02	2006/07[1]	2007/08	2008/09	2009/10
1.1 Expected-to-Work clients as a per cent of B.C.'s adult population.	3.4%	.90%	.89%	.89%	.89%

[1] Result for April 2006 – December 2006.

Description of measure: Assisting clients to find employment is a critical aspect of the Ministry's mission. Temporary assistance is provided to people who have employment-related obligations, and to those who are temporarily excused from seeking work (e.g., parents of a young child, clients fleeing an abusive relationship). Measure 1.1 tracks the percentage of B.C.'s working age population receiving temporary assistance with employment-related obligations. This measure is an indicator of the economic health of the province as well as the appropriate incentives that foster independence and improve outcomes for clients and their families. Monitoring this measure at the community level enables the Ministry to anticipate changes in demand for its services in communities across the province and develop programs that respond to client needs.

Objective 1.2: *Persons with disabilities who are unable to provide for their basic needs will receive the assistance they need and be supported in becoming as independent as possible.*

The Ministry continues to support greater independence for persons with disabilities, founded upon financial security, enhanced well-being and full participation as members of the community. We recognize that persons with disabilities face unique challenges in daily living and may require supports for voluntary employment or continuous assistance.

In order to meet the unique challenges of clients designated as Persons with Disabilities, this client group receives the highest rate of assistance and the widest array of benefits available in British Columbia. The Ministry is committed to maintaining both the $70 per month increase for disability assistance and the increased allowable earnings exemption provided in 2006. As a result of these increases, Persons with Disabilities clients may receive a monthly income (made up of a combination of income assistance and earnings) of more than $1,350.

Additional supports available to clients receiving disability assistance include low-cost bus passes and enhanced medical coverage — such as Medical Services Plan coverage, Pharmacare, extended dental and optical insurance and medical supplies. Persons with disabilities in British Columbia may also access information and referrals for personal supports through a single-window, 1-800 number.

The Ministry also offers a full continuum of services that assist Persons with Disabilities clients to move toward employment to the degree that they are able. A Persons with Disabilities designation is not affected by a client's ability to work or their participation in an employment training program or placement.

Strategies

- Supporting employment, volunteerism and community engagement among Persons with Disabilities through employment programs and supporting the Minister's Council's *10 by 10 Challenge* to increase employment for all persons with disabilities by 10 per cent by 2010. The Challenge is supported by the 2010 Legacies Now *Measuring Up* document.
- Enhance service delivery options such as the Internet to better accommodate the needs of Persons with Disabilities.

Performance Measure	Baseline	Actual	Targets		
	2001/02	2006/07[1]	2007/08	2008/09	2009/10
1.2 Per cent of all clients who are Persons with Disabilities.	29.6%	58.9%	60.6%	61.4%	61.5%

[1] Result for April 2006 – December 2006.

Description of measure: Measure 1.2 tracks the percentage of the total caseload receiving disability assistance. As the number of clients receiving temporary assistance declines (i.e., demonstrating success in finding employment) the proportion of the total caseload receiving disability assistance increases. The Ministry monitors this measure to anticipate future trends in the Ministry's caseload and emerging trends in needs of clients with disabilities. Projected increases in the Persons with Disabilities caseload are reflective of an aging population and increased life expectancy due to improved medical treatments.

Objective 1.3: *Reinforce high quality, citizen-centred services that are consistent, respectful, innovative and accountable.*

The Ministry continues to implement strategies to build a citizen-centred approach to service delivery. Built on the foundation of the Service Code and Organizational Values, the Ministry is developing service standards to ensure that clients throughout the province consistently receive quality service when interacting with the Ministry. The Ministry has initiated and will continue to engage staff in developing general and program-specific service standards

through further dialogue. For more information about the Ministry's service standards, please visit the Ministry's website at: http://www.eia.gov.bc.ca/sp.

Strategies

- Continue implementation of the Ministry's performance management framework.
- Continue integration of the Values and Service Code with all Ministry activities.

Performance Measure	Baseline	Targets		
	2006/07	2007/08	2008/09	2009/10
1.3 Per cent of Ministry services provided to clients that meet or exceed established service standards.	Establish baseline	Exceed baseline	Exceed baseline	Exceed baseline

Description of measure: This measure tracks the Ministry's success in meeting service standard targets. A higher per cent for this measure indicates that citizens receive more consistent and timely service when interacting with the Ministry. The baseline reported in this Service Plan focuses on standards for core programs, while general service standards continue to be refined.

Objective 1.4: *Individuals have access to a fair and timely reconsideration and appeal process.*

The Ministry is committed to openness and transparency in its delivery of services to clients. All clients are informed of their rights to request a reconsideration of Ministry decisions that affect their application for services. Clients dissatisfied with a decision may request an internal 'second look' by Reconsideration Adjudicators within the Ministry who are removed from the initial determination.

The BC Employment and Assistance appeal system ensures unbiased, fair, timely, and transparent decision-making for clients. The Employment and Assistance Appeal Tribunal operates under the authority of the *Employment and Assistance Act* and the *Employment and Assistance for Persons with Disabilities Act*. The mission of the Employment and Assistance Appeal Tribunal is to provide an accessible appeal process that delivers timely and fair decisions. The Appeal Tribunal is structured as an independent public body to ensure unbiased, fair and transparent decision-making. The Appeal Tribunal's Chair and Vice-Chairs are appointed by the Lieutenant Governor; Tribunal members are appointed by the Minister. Members are recruited throughout the province as hearings are held in local communities. Although most hearings are in person, they may also occur by teleconference, or, if both parties agree, through written submissions to the Tribunal. This flexibility ensures all clients have access to the appeal process, regardless of where they reside.

Performance Measure	Baseline	Actual	Targets		
	2003/04	2006/07[1]	2007/08	2008/09	2009/10
1.4 Per cent of reconsideration decisions that are made within 10 business days.	81.9%	72.9%	90.0%	90%	90%

[1] Result for April 2006 – December 2006.

Description of measure: A higher percentage for this measure indicates the Ministry is doing a better job of providing timely and efficient service to clients and meeting regulatory requirements. Adjudication of health decisions represents a large proportion of the reconsideration requests that the Ministry undertakes annually. Significant increases in the number of complex health reconsiderations have impacted the Ministry results for 2006/07. The Ministry will continue to refine its processes and work with medical service providers to improve the efficiency and timeliness of reconsiderations.

Goal 2: *Provide low-income persons with disabilities with the best system of support in Canada.*

Core Business Areas: *Disability Assistance, Supplementary Assistance and Employment Programs.*

The Ministry envisions a province in which British Columbians in need are assisted to achieve their social and economic potential. The Ministry's services for persons with disabilities directly support government's Great Goal of building "the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors".

The Ministry is continuing its leadership role developing cross ministry strategies that support the above Great Goal. The Disability Strategy will provide for a flexible, comprehensive, and integrated system of support for persons with disabilities that will allow them to participate more fully in the social and economic life of the province. A key focus of the Strategy is the integration of government services to make them more accessible, easier to deal with, and more responsive to those who need them. Providing opportunities for persons with disabilities benefits both individuals and their communities. Of all adults with disabilities in British Columbia aged 19 - 64, 22 per cent receive income assistance. 44 per cent are not working, however, a large percentage of this number consider themselves able and willing to work. Persons with disabilities today have more access to technology, education and other supports, but still they have high levels of unemployment and low levels of labour market participation. They have the motivation, education and abilities to be valuable members of our workforce.

Those British Columbians on income assistance who have a disability can apply for the Persons with Disabilities designation. This designation is given under the *Employment and Assistance for Persons with Disabilities Act*. The Act recognizes that persons with disabilities may require additional supports, including a higher assistance rate, supplementary assistance and specialized supports to employment.

Performance Measure	Baseline	Actual	Targets		
	2005/06	2006/07[1]	2007/08	2008/09	2009/10
2.0 Average time to process new Persons with Disabilities applications.	8.9 weeks	7.5 weeks	7.5 weeks	7 weeks	6.5 weeks

[1] Result for April 2006 – September 2006.

Description of measure: This measure evaluates the Ministry's performance in the review and adjudication of applications for designation as a person with a disability. Determining eligibility for designation as a person with a disability is a complex and often time-intensive process, requiring the review of detailed medical evidence and a close examination of all case materials. The Persons with Disabilities Designation Application includes detailed information from the applicant's physician and other health professionals on diagnosis, health history, the degree of impairment and its impact on the applicant's daily living activities. The length of the adjudication process reflects the commitment to reaching fair and consistent decisions that comply with legislative requirements and the principles of administrative fairness. A triage process allows the Ministry to identify cases that involve urgent medical situations or children with disabilities, requiring expedited adjudication.

A shorter timeframe for this measure indicates that clients are receiving more timely and efficient service. Future-year targets anticipate continual improvements in performance and business processes and these time-frames may be accelerated.

Objective 2.1: *Persons with disabilities who seek employment or volunteer opportunities are supported through the revised Employment Program for Persons with Disabilities.*

One of the most significant barriers that persons with disabilities face is social isolation. Volunteering and employment help break down those barriers, enrich clients' lives and enhance community participation. A successful strategy for improving independence for persons with disabilities must consider the full spectrum of programs, services and supports required to address the needs of persons with disabilities. It should recognize that individuals experience disabilities in different degrees and at different stages of their lives, and that their needs will vary over time.

To meet the needs of persons with disabilities who wish to work or volunteer, the Ministry provides the Employment Program for Persons with Disabilities, which will be revised in 2007. As the revision is completed, we are ensuring a continuity of services for clients. The Employment Program for Persons with Disabilities provides a range of specialized employment programs to help people with disabilities participate more in their communities, pursue their employment goals as they are able, increase their self-reliance, and build skills and experience that may lead to further employment or volunteer opportunities. Participation in any Employment Program for Persons with Disabilities service is voluntary. Under the Employment Program for Persons with Disabilities, employment includes voluntary employment, part-time or full-time paid employment, or self-employment.

Persons with Disabilities clients who volunteer may increase their economic well-being as they are eligible to receive a monthly volunteer supplement of up to $100. The Ministry increased funding for the Community Volunteer Supplement in 2006/07 to reduce wait lists for this program.

To further support Persons with Disabilities clients in achieving greater financial independence while increasing involvement in their communities, the Ministry is maintaining the increased earning exemption for clients receiving disability assistance. Earning exemptions combined with disability assistance provide the opportunity for clients to receive a monthly income of approximately $1,350.

Services offered through the Employment Program for Persons with Disabilities are designed to assist persons with disabilities to improve and maintain their employability and their chances of being meaningfully engaged in employment-related activities. Services include:

- Employment Crisis Services
- Disability Supports
- Pre-Employment Services
- Employment-Based Services
- Formal Assessments
- Participant Supports

A person with a disability does not have to be a recipient of BC Employment and Assistance to participate in the program, which is available across the province and accessed through community service providers or by contacting a ministry office.

The revised Employment Program for Persons with Disabilities is intended to assist individuals with a significant physical, developmental or mental health disability that is the primary barrier to finding and maintaining employment; secondary barriers to employment may also be present. It is also important to note that goals such as increased job readiness, disability management, employability skills and enhanced work experience are within the Employment Program for Persons with Disabilities mandate. However, it is an expectation that potential Employment Program for Persons with Disabilities participants are capable of participating in and benefiting from the range of activities and services provided.

Contracts are performance-based as service providers receive milestone payments based on client progress in training and job placement. The Ministry is committed to procuring contract services through a fair, open and competitive process. To implement the revised Employment Program for Persons with Disabilities initiative, the Ministry will be engaging the Ministry of Labour and Citizens' Services, Strategic Acquisitions and Technology Procurement Branch and utilizing a Request for Proposal process to engage service providers to deliver the revised Employment Program for Persons with Disabilities services.

Strategy

- Implementation and ongoing monitoring of the revised Employment Program for Persons with Disabilities.

Performance Measure	Baseline	Actual	Targets		
	2001/02	2006/07[1]	2007/08	2008/09	2009/10
2.1 Percentage of persons receiving disability assistance with income from working or a volunteer supplement	13.6%	19.0%	21.3%	21.8%	22.3%

[1] Result for April 2006 – December 2006.

Description of measure: This measure tracks the number of clients receiving disability assistance who have recorded earned income and volunteer supplements. An increase in this measure indicates improved community participation, self-reliance and employability among persons with disabilities.

Objective 2.2: *Minister's Council on Employment for Persons with Disabilities continues to remove barriers to employment for persons with disabilities through partnerships with business and industry throughout the province.*

Leadership, partnership, and action by employers, persons with disabilities, governments, community-based organizations, and other stakeholders are key to the success of employing persons with disabilities. The Minister's Council on Employment for Persons with Disabilities, with representation from the business community, public, private and education/training sectors, is designed to engage employers in finding concrete solutions to increase employment for persons with disabilities in British Columbia.

The Ministry supports the Council's *10 by 10 Challenge* to increase employment for persons with disabilities by 10 per cent by 2010. Communities and employers will be supported in achieving their goals of the Challenge through the provision of a *10 by 10* Tool Kit, which includes strategies to achieve and promote the Challenge goals at a local level, media templates, and two key resources: WorkAble Solutions and 2010 Legacies Now *Measuring Up* guide. The WorkAble Solutions tools help employers connect with job-seekers with disabilities and assists both groups through the recruitment and retention process with a job-posting resource website, Employer Handbook and corporate video. WorkAble Solutions forms a partnership between the B.C. Human Resources Management Association and the Minister's Council. There are currently over 100 employers registered on the website. *Measuring Up* is a guide to assist communities to collectively assess their access and inclusion level for persons with disabilities, and begin to work on community solutions. In 2007, the Ministry will continue collaborating with other partners to expand employment opportunities for persons with disabilities, and to ensure the WorkAble Solutions website continues to meet Web Accessibility Initiative accessibility standards and the needs of its users.

The 2010 Olympic and Paralympic Winter Games represent a unique opportunity to assist persons with disabilities and for all British Columbians to experience world class sporting and cultural events. Participation in this special event, including benefit from emerging direct and indirect employment opportunities, will be available to all British Columbians, including persons with disabilities. The Ministry continues to work with the Minister's Council on Employment for Persons with Disabilities, as well as employment programming service providers in communities across the province, to fully engage persons with disabilities in this unique opportunity.

Strategies

- Improving linkages among persons with disabilities and the business community, businesses and community-based job placement agencies and service providers.
- Support the Minister's Council's *10 by 10 Challenge* to increase employment for persons with disabilities in communities across the province by 10 per cent by 2010.
- Expand opportunities for persons with disabilities to participate and volunteer in the 2010 events through the Employment Program for Persons with Disabilities and WorkAble Solutions website.
- Assist 2010 Legacies Now in developing sustainable, community-based initiatives focused on sport and recreation, arts, literacy, and volunteerism.

Objective 2.3: *Develop and implement a comprehensive and integrated system of support and services for persons with disabilities.*

As outlined in its Strategic Plan, Government has made the development of a comprehensive and integrated system of support and services for persons with disabilities a key priority. The Strategy will make services more citizen-centred and result in improved outcomes for persons with disabilities, including improved health and safety and a greater level of participation in the social and economic life of the province. Persons with disabilities are already benefiting from the single-window, 1-800 Personal Supports Information Line implemented in 2006. The Ministry continues to work with other ministries and organizations to ensure that persons with disabilities in British Columbia have the best system of support in the country.

Strategies

- Lead, in collaboration with partner social development ministries, the alignment of eligibility criteria for government's disability supports and services.
- Simplify the Persons with Disabilities designation application and adjudication processes.
- Streamlining processes for children with disabilities or special needs to ensure a smooth transition of services from children's programs to adult programs.
- Work to ensure that the Workable Solutions website continues to meet Web Accessibility Initiative standards.

Goal 3: *Support integrated service delivery through cross ministry services that provide disadvantaged British Columbians with supports that are responsive to their unique needs.*

Core Business Areas: *Employment Programs, Temporary Assistance, Disability Assistance, Supplementary Assistance and Executive and Support Services.*

The Ministry continues its commitment to leading successful integration of the delivery of social, health, educational and employment services, in support of government's commitment to providing the best system of support for disadvantaged British Columbians. Collaboration between ministries, other levels of government and community organizations is critical to the successful transformation of the design and delivery of health, education and literacy, employment, shelter and assistance programs.

One component of the Ministry's involvement in these partnerships is collaborative participation on numerous research projects. Initiatives include: improving literacy, assessing the impact of Adult Basic Education programs for single parents with young children, and evaluating the impact of the Ministry's employment-first approach to income assistance with the Ministry of Education, Ministry of Advanced Education and the Government of Canada, respectively. The intent of these projects is to achieve a better understanding of the impacts and benefits to clients, thereby enhancing client satisfaction, maximizing positive results from available resources, and ultimately improving the outcomes of individuals and communities.

The Ministry participates on the Interministry Research and Innovation Committee, led by the Ministry of Advanced Education. The Committee serves to enhance linkages and communication about key research and innovation initiatives among ministries.

The nature of these inter-ministry, collaborative efforts is one wherein partner organizations contribute in important and diverse ways, making attribution of specific outcomes to individual partners a challenge. To provide appropriate transparency and accountability for results, the Ministry continues to develop outcome measures and monitor activities toward achieving key deliverables and will report on results as they are available.

Objective 3.1: *Provide homeless British Columbians with community-based support services in collaboration with the Premier's Task Force on Homelessness, Mental Illness and Addictions.*

By maintaining its active involvement with the Premier's Task Force on Homelessness, Mental Illness and Addictions, the Ministry continues to support government's efforts to address these issues. The Ministry plays a key role in helping people break the cycle of

homelessness by supporting those who are homeless or at risk of homelessness to move beyond temporary shelter to more secure housing, and to gain greater self-reliance through employment.

The Ministry is expanding its outreach programs in communities across the province to assist potential clients who are homeless, in medical care or in correctional facilities. Outreach services include activities such as conducting intake interviews, helping to complete application forms, and connecting clients to community services and ministry supports. The Ministry will also continue focusing resources on the challenges faced by the province's largest metropolitan centre through expanded involvement in the Vancouver Downtown East Side Housing Integrated Task Team targeting unscrupulous landlords. Ongoing advice, assistance and funding is provided by the Ministry to the Vancouver Agreement which brings government partners, community organizations and businesses together in a coordinated strategy that promotes and supports sustainable economic, social and community development, particularly in the Downtown Eastside.

Strategies

- Explore alternative approaches to dual diagnosis clients with the Solicitor General, BC Housing, and the Ministry of Health.
- Continue to support the development and implementation of recommendations from the Premier's Task Force on Homelessness, Mental Illness and Addictions.
- Expand the Vancouver Downtown East Side's Housing Integrated Task Team model, targeting unscrupulous landlords, to other communities across the province.
- Expand outreach programs in communities across the province to assist potential clients that are homeless, in medical care or in correctional facilities.
- Continued development and implementation of an Inter-ministry Strategy for Mentally Disordered Offenders.
- Continuing to support the Vancouver Agreement until March 2008.

Objective 3.2: *Support the development of common systems and information sharing among social sector ministries to improve service delivery and enhance client outcomes.*

Our clients are diverse and frequently require the services and supports provided by other ministries including Health, Children and Family Development, and Education. Addressing the needs of clients through responsive and individualized services is dependent upon government's ability to share, manage and protect client information. Ultimately, new inter-ministry data sharing processes that respect the confidential nature of personal information and comply with information and privacy legislation, are critical for developing effective integrated programs and ensuring that clients receive better service from government.

Strategies

- The Ministry is working with the Ministry of Labour and Citizens' Services and the Ministry of Children and Family Development on a case management system that will facilitate an integrated and citizen-centred approach to service delivery.
- Data-matching project with the Ministry of Health to assess client use of the medical system.
- Partnering with the Centre for Applied Research in Mental Health and Addiction to evaluate client outcomes associated with the Drug Treatment Court of Vancouver.
- Assessing the impact of pre-release programs on income assistance dependency in support of an inter-ministry strategy for mentally-disordered offenders.
- Ongoing monitoring of information and systems to ensure proper safeguards and appropriate usage of personal information as well as strict adherence to the *Freedom of Information and Protection of Privacy Act*.

Objective 3.3: *Improve the employment and literacy supports available to Aboriginal people through collaboration with Aboriginal organizations and other Ministry stakeholders, ministries and governments.*

In support of the B.C. government's New Relationship with Aboriginal people, the Ministry continues to liaise with Aboriginal organizations to identify social, educational and economic opportunities for Aboriginal people. These opportunities may include increased participation in Aboriginal education and literacy programs, and expanded access to new and existing employment opportunities.

The Ministry will be working with the Ministry of Advanced Education to develop a long-term study to determine the impact of Adult Basic Education and related supports (i.e., child-care) on the income assistance dependence of single-parent clients with young children and Aboriginals living in economically-depressed areas. The Ministry will also continue to support the Aboriginal Self-Identifier Project which will allow the Ministry to better understand and meet the needs of Aboriginal clients. In support of Government's Great Goal 3, the Ministry will continue mapping personal support programs and services delivered or funded by the provincial, federal and First Nations governments and Aboriginal organizations to determine options for integration, resulting in more streamlined, citizen-centred services.

Strategies

- Work with Aboriginal Human Resource Development Agreement holders to provide Aboriginal persons with targeted employment programming.

- Complete the mapping of personal supports programs and services delivered or funded by the provincial, federal and First Nations governments and Aboriginal organizations to determine options for integration.
- Work with Aboriginal community on the development and implementation of the Aboriginal Self-Identifier Project.

Objective 3.4: *Link clients with the Ministry of Tourism, Sport and the Arts' ActNow BC initiative which addresses the risk factors of physical inactivity, tobacco use, obesity, poor nutrition and alcohol use during pregnancy.*

The Ministry plays an important role in supporting the ActNow BC initiative; a comprehensive health promotion program designed to support individuals and communities in protecting and improving their wellness. The Ministry provides supports to low and moderate-income families with children at risk, including programs such as the Healthy Kids program. Recognizing that basic dental care and vision are important determinants of overall health, the Healthy Kids program provides basic dental and optical care to low and moderate-income families not already covered by insurance plans. Extending coverage to these families ensures that low-income working families have access to dental and optical coverage they otherwise could not afford.

The Ministry also provides clients with supports that promote good nutrition and a physically active lifestyle, including natal nutritional supplements and camp fees for clients.

Strategies

- Continued provision of natal nutritional supplement, Christmas supplement, camp and recreation fees, and Healthy Kids optical and dental coverage for children in low and moderate-income families.
- Increasing awareness of the Healthy Kids and other health-promotion programs to encourage financial independence for low and moderate-income families.

Objective 3.5: *Contribute to government's effort to maximize the physical, intellectual, social and emotional potential of the province's children.*

Providing children with the opportunities to succeed requires the involvement of families, communities and all levels of government. The Ministry exempts the parent of a child under three years of age from the income assistance eligibility requirement of seeking employment, and makes specialized supplementary assistance available to assist with the health, dental and educational needs of children, including a School Start-Up supplement that was doubled in 2006. In addition to providing higher income and disability assistance rates to clients with

children, the Ministry also supports non-parent caregivers through the Children in the Home of a Relative program. The Ministry will continue working with the Ministry of Children and Family Development to enhance child protection and support services through the transition of this program.

Strategy

- Continuing to provide a suite of supplementary assistance, including a School Start-Up Supplement, and higher rates of support to clients with children.

Goal 4: *Provide employment programming that is flexible in meeting individual client needs to achieve sustainable employment.*

Core Business Areas: *Employment Programs.*

Employment programming remains a key priority for the Ministry. Employment programs are intended to assist clients to move along the employment continuum.

The Ministry implemented two new programs in 2006:

- The BC Employment Program — launched July 4, 2006. The BC Employment Program consolidates two of the Ministry's former employment programs, Training for Jobs and Job Placement, and the employment-focused aspects of the Community Assistance Program, into a single program designed to be more flexible in meeting the needs of individual clients with employment obligations; and
- A revised Community Assistance Program which provides services to those clients who have more significant barriers to employment in order to enhance their quality of life and support them to participate more fully in their communities. This program is not focused on employment.

In addition, the Ministry is finalizing a revised Employment Program for Persons with Disabilities to be implemented in July 2007.

These programs are designed to ensure that there is a high degree of flexibility available to tailor services to meet the needs of individual clients.

The Ministry will continue to closely monitor the performance of these programs.

The BC Employment Program was introduced in response to the Ministry's changing caseload and to provide individualized, flexible services to meet the needs of clients with multiple barriers and employment obligations. As such, the program has an extensive performance management framework ensuring clients receive the services they require in a supportive environment. Outcomes of the BC Employment Program are focused on clients making progress along the employment continuum to become job ready or achieve employment defined as $560 or 70 hours per month.

Performance Measure	Actual	Targets		
	2006/07	2007/08	2008/09	2009/10
4.0 Percentage of BC Employment Program clients who achieve $560 or 70 hours per month.	Establish Baseline	25%	25%	25%

Description of measure: This performance measure indicates success of a client securing sustainable employment. It is changed from last year to incorporate the focus of the Ministry's new BC Employment Program.

Objective 4.1: *Job ready clients will be assisted to reach independence as quickly as possible.*

Clients who are able to work will be supported to achieve financial independence through services provided under the new BC Employment Program, launched July 4, 2006. The program is delivered by three contractors in nine service delivery bundles across the province, with 82 sub-contractors forming an extensive service delivery network. Contractors receive compensation through a fee-for-service model with performance incentives. The annual budget for the BC Employment Program is $35 million and will serve 15,000 clients annually throughout British Columbia.

Ministry objectives for the BC Employment Program include:

- assist employable clients to reach independence as quickly as possible through sustainable employment;
- assist clients who have barriers to employment to progress along the employment continuum through increased employability and connections with community services; and
- improved administrative efficiencies in employment programming.

Clients benefit from this approach as 50 per cent leave assistance for employment within four months. Since 2001, over 48,000 clients have found employment through employment programs (particularly in the hospitality and construction industries), earning an average starting wage of almost $11 per hour — 40 per cent above minimum wage. Immediate benefits of employment include a higher household income than would be received from income assistance. Over the long-term, research indicates that this approach benefits families and individuals by breaking the inter-generational pattern of welfare-dependency that many clients have experienced. Children raised in income assistance-dependent families are 70 per cent more likely to require income assistance in their lifetime than are children raised in financially independent families.

The BC Employment Program is the product of an open, consultative process that incorporated feedback and input from Ministry staff and stakeholders, including community-based service providers from across the province. As a result of this engagement, the BC Employment Program is a comprehensive program that offers:

- flexible, individualized programming that meets the unique needs of clients;
- programming that utilizes the in-depth knowledge and experience of community-based service providers to deliver frontline services; and
- administrative efficiencies gained through streamlining processes such as a single referral for clients and reduction in the review of employment plans.

The Ministry expects the BC Employment Program to be delivered seamlessly to clients as they move through the program. The program has three main components:

- Client Intake: assess client suitability to participate in the program;
- Directed Work Search: provides short-term support to clients who are considered capable of conducting their own work search; and
- Individualized Services and Supports: geared for clients who could, with additional services and supports, move into employment. Individualized Services and Supports provides a range of service options tailored to individual client need, including Life Skills, Short Term Certificate Training (to help participants obtain common certificates) and Employment Services (e.g., resume writing assistance, arranging interviews and access to job banks).

Strategy

- Monitor client outcomes relating to the new BC Employment Program.

Objective 4.2: *Invest in clients with barriers to help them progress towards sustainable employment.*

Some of our clients who face multiple barriers may never achieve and/or sustain financial independence through employment. The revised Community Assistance Program, implemented in October 2006, offers flexible, individualized services to meet the unique needs of these clients and to support them in enhancing their quality of life and in participating more fully in their communities. These services are delivered using the in-depth knowledge and experience of community-based service providers. The services include personal counseling and coaching, core and supplementary life skills, and being connected with external community services. The Community Assistance Program is expected to serve approximately 5,000 clients annually with a program budget of $7.5 million per year.

The revised Community Assistance Program provides structured services and supports designed to meet the needs of BC Employment and Assistance clients with significant barriers to employment who are deemed:

- Expected to Work or Expected to Work-Medical Condition;
- Persons with Persistent Multiple Barriers;
- Persons with Disabilities; or
- No Employment Obligations.

The Community Assistance Program is not an employment program, as the employment elements of the original Community Assistance Program were moved to the BC Employment Program, launched in July 2006.

The Community Assistance Program is delivered through 50 contracts with 33 community service providers. Through its focus on service provider linkages with other community services and support systems, participants in the Community Assistance Program may have outcomes resulting in:

- increased community involvement;
- enhanced networking;
- commitment to healthier lifestyle;
- enrolment in education or training;
- volunteer placements;
- improved personal budgeting abilities;
- movement into employment programming;
- development of skills that contribute to stronger family relationships; and
- employment may also be an outcome for participants.

Strategy

- Ongoing monitoring of the revised Community Assistance Program.

Resource Summary

Core Business Areas	2006/07 Restated Estimates[1]	2007/08 Estimates	2008/09 Plan	2009/010 Plan
Operating Expenses ($000)				
Employment Programs	95,689	97,867	99,025	99,987
Temporary Assistance	365,387	358,180	349,501	346,890
Disability Assistance	663,735	732,884	761,217	793,206
Supplementary Assistance	235,624	263,809	271,855	283,230
Employment and Assistance Appeal Tribunal	2,019	2,070	2,070	2,070
Executive and Support Services	24,139	24,718	25,187	25,472
Total	**1,386,593**	**1,479,528**	**1,508,855**	**1,550,855**
Full-time Equivalents (FTEs)				
Employment Programs	302	302	302	302
Temporary Assistance	514	514	514	514
Disability Assistance	592	592	592	592
Supplementary Assistance	312	312	312	312
Employment and Assistance Appeal Tribunal	14	14	14	14
Executive and Support Services	239	239	239	239
Total	**1,973**	**1,973**	**1,973**	**1,973**
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)				
Executive and Support Services	18,000	17,595	22,725	22,725
Total	**18,000**	**17,595**	**22,725**	**22,725**

[1] These amounts have been restated, for comparative purposes only, to be consistent with the presentation of the 2007/08 *Estimates*. Schedule A of the *Estimates*, presents a detailed reconciliation.

Appendices

Appendix 1: Values and Service Code

Values

Our values support the integrity of the Ministry. How we deliver our services and demonstrate our ability to operate in a manner that reflects our values is fundamental to building confidence among staff, clients and the public.

We Value:

- People
- Personal Responsibility
- Respect and Empathy
- Equity and Fairness
- Accountability
- Transparency and Open Communication

Service Code

In support of the Ministry's Values, we commit to:

- be personally responsible for our thoughts, feelings and actions;
- honour and respect diversity, and support this through our organizational practices;
- listen to understand;
- enhance our communication skills by practicing open, honest dialogue in a manner that does not discount others;
- define and respect our own boundaries and the boundaries of others;
- include or consult those affected in planning and decision-making processes when appropriate; and
- hold others in goodwill.

Within the context of our working relationships, each of us is expected to:

- model the Ministry's core values in our daily work and align our actions with the Ministry's mission and vision;
- take responsibility for our own work by seeking clarity in, and fulfilling our roles and responsibilities, setting realistic goals, acknowledging and learning through mistakes, and taking appropriate action;
- participate actively in employee performance development processes, including learning to give and receive effective feedback;

- share information openly, when appropriate, and communicate personally whenever possible;
- help foster and maintain a solutions-oriented and supportive work environment in which people can speak freely without fear of repercussion;
- take responsibility for resolving issues directly;
- recognize, acknowledge and celebrate individual and team success;
- stay current on our understanding of issues facing clients and communities, and of relevant legislation, policy and procedures; and
- take responsibility for our own well-being, including work/life balance.

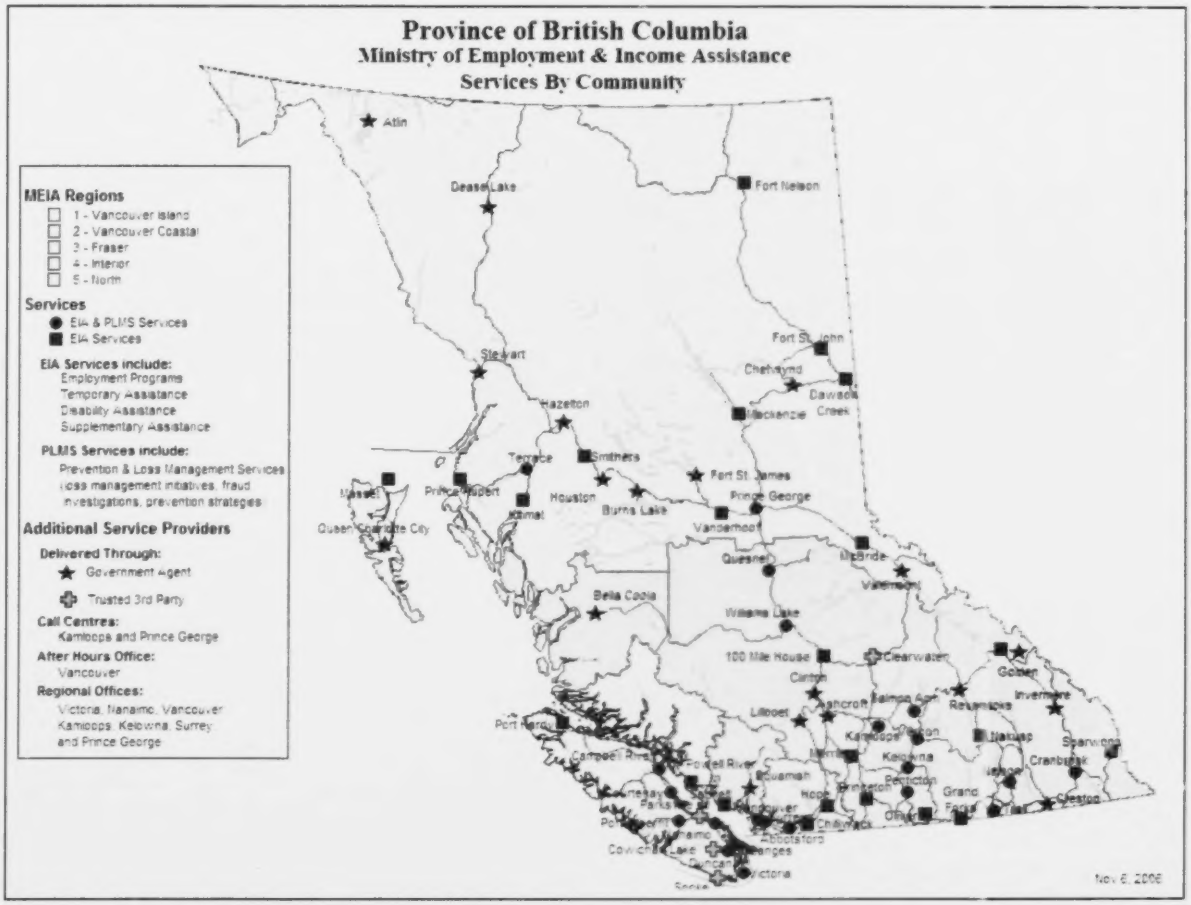
As a client or a member of the public, you can expect Ministry staff to provide:

- courteous, professional and consistent service, in a manner that emphasizes listening to understand;
- respect for your privacy and confidentiality;
- fair and thorough assessments of your situation and needs;
- assistance in identifying realistic approaches for meeting your needs;
- information and clear explanations of decisions as soon as possible; and
- help in understanding the Ministry's legislation, and internal reconsideration and appeal processes.

As Ministry employees, we expect that clients and members of the public will:

- treat us courteously and respectfully;
- provide us with the information we require to serve them;
- be accountable for meeting the requirements to receive assistance; and
- take responsibility towards achieving their potential.

Appendix 2: Services Map



Appendix 3: What Benefits Do Clients Retain When They Leave Income Assistance For Work?[1]

Expected to Work	NO CHILDREN		WITH CHILDREN	
	On Income Assistance	Off Income Assistance	On Income Assistance	Off Income Assistance
Provincial Programs				
Income Assistance	✓		✓	
Rental Assistance Plan				✓
BC Child Care Subsidy			✓	✓
Free Medical Services Plan	✓	✓	✓	✓
Pharmacare — prescription costs paid	100%	70%	100%	70%
Healthy Kids (Dental & Optical)			✓	✓
Emergency Dental Service	✓		✓	
BC Earned Income Benefit			✓	✓
BC Sales Tax Credit	✓	✓	✓	✓
Federal Programs				
Base Canada Child Tax Benefit			✓	✓
National Child Benefit Supplement			✓	✓
Universal Child Care Benefit			✓	✓
GST Credit	✓	✓	✓	✓

Shaded rows indicate a change in benefits when leaving income assistance.

[1] All benefits are income-tested except the Universal Child Care Benefit, which is taxable.

Persons With Disability	NO CHILDREN		WITH CHILDREN	
	On Income Assistance	Off Income Assistance	On Income Assistance	Off Income Assistance
Provincial Programs				
Income Assistance	✓		✓	
Rental Assistance Plan				✓
BC Child Care Subsidy			✓	✓
Free Medical Services Plan	✓	✓	✓	✓
Pharmacare — prescription costs paid	100%	100%	100%	100%
Healthy Kids (Dental & Optical)			✓	✓
Medical Equipment and Supplies	✓	✓	✓	✓
Basic Dental and Orthodontic	✓	✓	✓	✓
Employment Services (EPPD)	✓	✓	✓	✓
BC Earned Income Benefit			✓	✓
Subsidized BC Bus Pass	✓		✓	
BC Sales Tax Credit	✓	✓	✓	✓
Federal Programs				
Base Canada Child Tax Benefit			✓	✓
National Child Benefit Supplement			✓	✓
Universal Child Care Benefit			✓	✓
GST Credit	✓	✓	✓	✓

BALANCED BUDGET 2007

Ministry of
Energy, Mines and
Petroleum Resources

2007/08 – 2009/10
SERVICE PLAN

February 2007

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Published by the Ministry of Energy, Mines and Petroleum Resources

Message from the Minister and Accountability Statement

British Columbia is powering its way into the future fuelled by a growing economy, increased investment and the development of exciting new technology that will unleash our full potential as a global energy powerhouse.

The Ministry of Energy, Mines and Petroleum Resources continues to develop and implement policies which will lay the framework for expanding clean, secure and reliable energy sources to achieve environmental sustainability, create new business opportunities, and lead Canada in job creation. We will build upon the success of the 2002 Energy Plan that ensured low cost and reliable electricity, created private sector opportunities and maintained high standards of environmental responsibility.

British Columbia enjoys some of the lowest electricity prices in the world, and we are fortunate to have access to clean and reliable hydro-electric power generation. But energy consumption is increasing, so we plan to implement aggressive conservation targets and support the development of alternative sources of clean energy including small hydro, natural gas, wind, ocean, tidal, solar, hydrogen and geothermal.

We will strive to ensure that all new electricity comes from British Columbia sources, and our expanded energy vision will include new conservation targets to help make British Columbia electricity self-sufficient within the decade ahead.

We are investing in upgrading heritage assets overseen by BC Hydro and the BC Transmission Corporation, and are encouraging the development of new sources of clean power including wood residue and mountain pine beetle-attacked wood.

The oil and gas industry generates significant revenue for government, helping to pay for health care, education and the needs of our growing communities. British Columbia's conventional and unconventional natural gas resources are significant and we have experienced growth in drilling activity and production over the past several years while at the same time increasing the production replacement rate — a key success and sustainability factor. B.C. is well connected to North American markets and is a key transit corridor for several proposed multi-million dollar energy projects.

Our Ministry will continue to ensure the Province is a leader in environmentally sustainable energy planning. We look forward to continued collaboration with the private sector in providing clean, affordable and environmentally responsible energy for all British Columbians. By engaging with local governments, landowners, industry, First Nations, and environmental organizations, we will ensure the responsible development of our natural resources that will provide clean, reliable energy for generations to come.

The Ministry of Energy, Mines and Petroleum Resources 2007/08 – 2009/10 Service Plan was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. All material fiscal assumptions and policy decisions as of February 8, 2006 have been considered in preparing the plan and I am accountable for achieving the specific objectives in the plan.

Honourable Richard Neufeld
Minister of Energy, Mines and Petroleum Resources

February 13, 2007

Message from the Minister of State for Mining and Accountability Statement

Mining in British Columbia is a tremendous success story as record levels of exploration, development, investment and new mine openings have put the mineral exploration and development industry back on the map. Mining in British Columbia has been reborn. New levels of exploration driven by renewed international investor confidence in B.C. is leading to mines opening, creating highly paid mining jobs. British Columbia's minerals are essential to support our standard of living and social programs. Not only does resource revenue help fund healthcare and education, these valuable resources are the basic building blocks for technology, construction, pharmaceuticals, even the clothes on our backs.

British Columbia is one of the richest mineral regions in the world. The Ministry of Energy, Mines and Petroleum Resources intends to build upon our improvements in policy, regulation and support for the industry, reflected in the resurgence of the mining sector. Mining in British Columbia is forecast to be a $6 billion industry in 2006. Mineral exploration is at a 15-year high and has seen a staggering increase of more than 800 per cent since 2001. Two major mines opened in 2006, and almost half of all new potential mine development projects in Canada are located right here in British Columbia.

The Ministry intends to create opportunities for industry to capitalize on B.C.'s tremendous resource potential including coal, aggregate, industrial minerals and metal resources. The significant upturn in international mineral commodity markets coupled with the growing economies of Asia, provide British Columbia with opportunities to benefit from exploration investments and new and expanded mine developments. Government policies and commodity prices are fuelling investor confidence, increasing revenues and creating jobs to develop these essential resources.

The Ministry will be at the forefront in leading mining trade delegations to China in support of the Province's Asia-Pacific Initiative, further integrating the Province into Asian markets and defining British Columbia's role in the Asia Pacific economy.

The BC Mining Plan: Report on Progress shows how we're working closely with a wide range of other agencies, individuals and organizations to implement the 57 specific action items included in the 2005 BC Mining Plan. Together, we are creating a thriving, globally competitive, safe and environmentally responsible exploration and mining industry. British Columbia's mines are among the most environmentally responsible and technologically advanced in the world.

We are teaming up with educational institutions and industry groups to educate the next generation of mine workers and equip them with the skills needed to explore the challenging careers this high tech industry has to offer.

We are proud to support the mining industry, mine workers, and mining communities and will continue to work to increase investment and exploration in mining, creating jobs and economic benefits for all British Columbians.

I am the Minister of State for Mining and under the *Balanced Budget and Ministerial Accountability Act*, I am accountable for achieving the following results for 2007/08:

1. Develop and implement an Asia Pacific Initiative to encourage those countries to:
   a. invest in B.C. exploration and mining projects, and
   b. do business with the B.C. mining services sector (engineering, reclamation, health and safety, financial and legal consulting service businesses).
2. Improve global competitiveness and investment in B.C. by streamlining regulations and reducing regulatory overlap between various levels of government.
3. Increase education, training and skills development to address skills shortages in mineral exploration and mining.
4. Improve community and First Nations' awareness of the economic and social benefits from sustainable mineral exploration and mining.

Honourable Kevin Krueger
Minister of State for Mining

February 13, 2007

Table of Contents

Ministry Overview 7
- Purpose of Ministry 7
- Vision, Mission and Values 7

Strategic Context 9

Core Business Areas 12

New Relationship 16

Goals, Objectives, Strategies and Results 17
- Overview of Ministry Goals 17
  - Linkage to the Government's Great Goals 17
  - Cross Ministry Initiatives 18
- Performance Plan 21
  - Performance Plan Summary Table 21

Resource Summary 30

Ministry Overview

Purpose of Ministry

The Ministry of Energy, Mines and Petroleum Resources is tasked with managing the responsible development of British Columbia's energy, mining and petroleum resource sectors. The Ministry retains responsibility for the policy direction provided to the Oil and Gas Commission, which regulates the oil and gas industry throughout British Columbia.

Natural gas is now the single largest source of provincial revenue derived from a natural resource in British Columbia. As commodity prices for natural gas, oil, electricity and minerals remain strong, British Columbians can expect to see continued benefits and resource development opportunities. This Service Plan outlines the Ministry's strategies to increase jobs, investment and revenue related to these sectors, while ensuring the highest degree of environmentally responsible resource development occurs on the land base from which energy, mineral and petroleum resources are derived.

The Ministry administers 25 statutes pertaining to the energy, mining and petroleum resource sectors. In addition, the Minister of Energy, Mines and Petroleum Resources is responsible for the Assayers Certification Board of Examiners, the British Columbia Hydro and Power Authority, the British Columbia Transmission Corporation, the Columbia Power Corporation, the Mediation and Arbitration Board and the Oil and Gas Commission.

Vision, Mission and Values

Vision

We envision thriving, safe, environmentally responsible and competitive energy, mining and petroleum resource sectors, which contribute to the economic growth and development of communities throughout British Columbia.

Mission

We facilitate a positive climate for the economic, environmental and socially responsible development of British Columbia's energy, mineral and petroleum resources for the benefit of British Columbians.

Values

Integrity

We conduct ourselves in a respectful, honest, trustworthy and ethical manner.

Responsiveness

We respond to the needs of our clients, stakeholders and the general public in a timely and effective manner.

Accountability

We are accountable to decision makers and to British Columbians at all levels in our Ministry.

Professionalism

We strive for the highest levels of technical competency and public service.

Innovation

We continually look for creative ways to improve and develop ourselves, our work environment and our services.

Collaboration

We promote teamwork, advance positive working relationships and develop effective collaboration within our Ministry, with other ministries, and with all of our clients.

Motivation

We encourage a culture in which healthy, motivated employees proactively participate in the Ministry.

Strategic Context

British Columbia is in the fortunate position of having abundant opportunities for energy, mineral and petroleum resource development. The Ministry is committed to working with communities, industry, First Nations and environmental organizations to ensure that the continued economic growth and development of these sectors is socially and environmentally responsible. British Columbians are witnessing increased jobs, business opportunities and government revenue from the production and sale of commodities. Electricity prices in British Columbia are among the lowest in North America, thanks to continued public ownership of British Columbia's electricity generation, transmission and distribution assets and the BC Utilities Commission's regulation of domestic rates under the heritage contract.

The estimated British Columbia onshore oil and gas resources are substantial: 50 trillion cubic feet of conventional gas, 84 trillion cubic feet of coalbed gas, upwards of 250 trillion cubic feet of shale and tight gas and 7.9 billion barrels of oil. Oil and gas activity levels remain robust in the British Columbia portion of the Western Canadian Sedimentary Basin. Companies can still pursue large resource plans, as they are able to acquire substantial contiguous blocks of petroleum and natural gas rights in British Columbia. However, after accelerated growth in recent years, growth in exploration activities is expected to ease in 2008.

The resurgence of the mining industry reflects the significant improvements in policy made since 2001. B.C. has gone from having six per cent of Canada's mineral exploration investment in 2001 to a forecasted 15 per cent in 2006. It is essential that B.C. continues to simplify doing business in the Province, without diminishing the high level of environmental stewardship expected by British Columbians. Stronger mineral prices and the emergence of robust Asian economies provide excellent opportunities for mining in B.C. provided the Province remains competitive.

B.C. is at the forefront of environmental and economic leadership as it takes full advantage of clean, renewable energy sources to meet the demands of continued growth. By focusing on the electricity, alternative energy and oil and gas sectors, the Province will encourage conservation, innovation and ongoing job and economic opportunities. Ensuring a secure, reliable supply of affordable electricity produced in an environmentally responsible way will provide benefits for generations to come.

The Ministry of Energy, Mines and Petroleum Resources assesses its risks and opportunities annually as part of its strategic planning process. Once risks/opportunities have been identified, they are addressed through strategies that result in the successful implementation of Ministry goals and objectives for that given period. The following is a comprehensive list of the Ministry's external and internal risks and opportunities.

External Risks

Financial — The Ministry is focused on identifying the opportunities created by the high commodity price environment to accelerate responsible and sustainable development in the near-term even though financial markets may continue to experience volatility. Most world banks have ended their cycle of interest rate increases which could influence spending and investment in some sectors. In addition, commodity prices can have a significant impact on investment levels.

Competition — Investment dollars move readily around the globe to the jurisdictions that provide the highest net return for given levels of risk. The Ministry monitors changes in British Columbia's competitiveness as compared to other jurisdictions and implements strategies to maintain our competitive position and investment attractiveness. For example, the Ministry continues to streamline and update legislative and policy frameworks to minimize the regulatory burden and increase British Columbia's competitiveness.

Environment — The Province is committed to the environmentally and socially responsible management, development and use of energy resources. B.C. supports the reduction of greenhouse gas emissions in the electricity, oil and gas and transportation industries. Current provincial efforts at reducing the impacts of climate change will continue.

Skilled Workers — The re-emergence of our mining sector and the rapid expansion of our energy sector means a growing number of permanent, well paying employment opportunities for British Columbians. However, with shortages of skills in our exploration and mining sectors, one of the difficulties facing the mining industry today is attracting young people to the industry. There is a risk that the demographic trend towards an ageing population and fewer employee-aged people in B.C. will prove challenging. The BC Mining Plan and other policies are implementing an approach to skills training and labour which focuses on attracting, developing, retaining, and informing workers about employment opportunities.

External Opportunities

Global Supply/Demand — The emergence of China and India as major commodity consumers continues to influence demand and prices in a wide range of resource commodity markets. China is also emerging as a new source of investment funds that can be attracted to British Columbia. The Ministry is fully engaged in the provincial Asia Pacific Initiative, aimed at positioning British Columbia as the preferred economic and cultural gateway between North America and the Asia Pacific region.

North American demand in the oil and gas markets continues to increase while new supply opportunities are limited. British Columbia will remain as a significant supplier of natural gas to North American markets.

B.C.'s opportunity to supply minerals to the world is unprecedented as mineral prices and demand remain strong.

New Relationship with First Nations and Community Consultation — British Columbia's communities in resource rich areas continue to seek earlier and more comprehensive information from government regarding the development of resources in their areas. Many First Nations and communities are actively looking at the opportunities open to them to engage in proactive energy planning — ranging from energy conservation programs to economic and resource development. The Ministry is actively working with First Nations and will continue to work to enhance public confidence, identify ways to provide greater community benefits and increase investment certainty for industry.

Sesquicentennial 2008 — The Ministry is working with the Association for Mineral Exploration of British Columbia to give Roundup 2008 a theme of "150 years of Mining" for the provincial sesquicentennial celebration.

Internal Opportunities

Collaborative Relationship with Stakeholders — The Ministry will continue to build strong relationships with its key client groups and stakeholders. The Ministry recognizes the need to build solid relationships to advance its programs and strategies.

Technology — The Ministry continues to focus on technological innovations to enhance service responsiveness to our clients and industry, such as the recently implemented Mineral Titles Online and Petroleum Titles Online systems, British Columbia's state of the art mineral resource and geoscience databases, and interactive mapping websites. The Ministry is committed to developing further innovations since they are internationally recognized as key to B.C.'s competitiveness and investment attractiveness.

Regulatory Streamlining — The Ministry has simplified regulations while ensuring the integrity of environmental, health and safety standards. The Ministry continues to support the government-wide regulatory reform initiative by meeting the goal of no net increase in regulation over the next three years.

New Opportunities Explored — The Ministry recently issued its "BC Mining Plan: Report on Progress", a status report on Mining Plan implementation. The Ministry continues to roll out its community engagement strategy focusing on working with local governments, communities and non-governmental organizations to seek advice on key policy matters and to provide information on the benefits and opportunities of resource development.

Capacity — The Ministry explores opportunities to improve service through regulatory reviews and new technology, and seeks to mitigate the impacts of staff retirements from a number of key Ministry positions through new hires and innovative human resource practices.

Core Business Areas

Oil and Gas

The Crown owns most of the Province's petroleum and natural gas resources. The Ministry of Energy, Mines and Petroleum Resources is responsible for the management of these resources and is mandated to ensure protection of the environment in oil and gas development as well as ensure that benefits from these resources are maximized for British Columbians. In 2005/06, provincial government revenue generated directly from the production of oil and gas in British Columbia was approximately $2.45 billion, which is about ten per cent of the Province's annual revenue. Following rapid expansion in recent years, exploration growth in British Columbia is expected to lessen in 2007/08. However, with abundant oil and gas deposits throughout the Province, oil and gas revenue will continue to play an important role in the provincial economy and the public services that revenue supports.

The Oil and Gas Division strives to create a vibrant and sustainable oil and gas industry over the long-term by providing a vehicle for the orderly and timely development of British Columbia's available oil and gas resources. The Division is planning for the future by reviewing its policies and programs to enhance the oil and gas regulatory regime. The Oil and Gas Regulatory Improvement Initiative being developed by the Ministry in cooperation with Oil and Gas Commission is one such program. Its objectives are to further the government's results-based approach to regulation and environmental management and enhance efficiency for all oil and gas permitting, compliance and enforcement.

The Division also strives to maximize the benefits from the Province's oil and gas resources, including increasing revenue and private sector business opportunities, implementing innovative oil and gas infrastructure and royalty programs, promoting geological potential, and enhancing the competitive business climate for oil and gas service companies.

While most of the current oil and gas investment is for conventional oil and gas in the Western Canada Sedimentary Basin, increasingly the Division is focussing on supporting activity in underdeveloped areas and unconventional gas. Working with industry and stakeholders, the Division supports collecting baseline data and geoscience research. In particular, the Nechako Initiative will facilitate pursuing oil and gas development in the Interior Basins, including a comprehensive Environmental Information Program to identify baseline information needs in the area.

Titles and Offshore

In November 2006 the former Titles Division was merged with the former Offshore Oil and Gas Division to form a new Titles and Offshore Division. The new division is responsible for tenure issuance, administration and compliance, land use coordination, and works to enable offshore oil and gas development to occur in British Columbia.

The Oil and Gas Titles Branch in the Titles and Offshore Division issues and administers tenures for Crown-owned petroleum and natural gas, geothermal and underground gas storage rights, and collects associated revenues. The monthly disposition process for oil and gas rights generates over $400 million in revenue annually, while the administration of tenures provides a further $60 million each year.

The Mineral Titles Branch in the Titles and Offshore Division issues and administers tenures for Crown-owned mineral, placer and coal rights. Mineral Titles Online, an award winning, state-of-the-art, internet-based mineral tenure acquisition and maintenance system, provides enhanced service delivery to clients.

The Compliance and Administration Branch delivers accounting, revenue forecasting and financial control over all B.C. subsurface tenure revenues; develops and manages the division budget, financial administration, infrastructure requirements, and human resources activities; coordinates and leads policy activities related to title issuance and community issues; and leads Business Plan development and reporting.

The Land Use Coordination Branch leads the development of land use strategies, concepts and policies for the Ministry; represents the interests of the Ministry in a wide range of land use initiatives throughout the Province; provides the Ministry with information and advice regarding current and emerging land use decisions; and coordinates land use issues within the Ministry to ensure the overall goals and objectives of the organization are consistent and properly represented.

The Offshore Oil and Gas Branch will continue to identify potential benefits and risks of offshore development, develop a comprehensive fiscal and regulatory regime, and advance scientific knowledge of offshore energy development. The Province of British Columbia believes that the potential opportunities provided by offshore oil and gas development are of significant public value. The Province is taking a principled approach to researching management and regulatory regimes in other jurisdictions in order to identify best practices for west coast offshore development.

The Offshore Oil and Gas Branch is investing in research and partnering with British Columbia's universities to establish environmental baseline data that will facilitate responsible exploration and development of offshore oil and gas. The Branch has concluded a Protocol Agreement with the Nisga'a Nation to work collaboratively on offshore issues, and has provided financial support for a project to collect and disseminate information to Nisga'a Citizens on the risks and benefits of offshore oil and gas development. Plans are underway to bring coastal community and First Nations leaders together to work on a number of matters related to offshore development, including regulatory frameworks, benefits, risks and opportunities. The Branch also participates in federal and provincial ocean planning initiatives to ensure offshore oil and gas development is factored into marine management decision-making.

Mining and Minerals

British Columbia is rich in mineralization and is ranked high by companies with respect to mineral resource potential including coal, aggregate, industrial minerals and metal resources. Mining revenues and jobs are increasing as government policies and commodity prices fuel investor confidence and attract the mining industry to develop these rich resources. The provincial government is committed to attracting exploration investment and building the mining industry in order to ensure benefits for all British Columbians.

The Mining and Minerals Division develops and implements policies and programs to enhance British Columbia's competitiveness world-wide in order to attract new investment in mineral exploration and development. The Division fosters the economic efficiency of the mineral sector in a manner that is socially and environmentally responsible.

British Columbia is a leader in innovation and high technology research and education. The Mining and Minerals Division is advancing a number of technology initiatives to enhance service and attractiveness to industry, such as an online permitting system for mineral exploration, continuing with state of the art mineral resource and geoscience databases, and an interactive mapping website, http://www.MapPlace.ca/ .

The Division is responsible for health, safety and environmental regulations at mine sites, which are part of the framework that establishes British Columbia's mines as among the most environmentally responsible, technologically advanced, and the safest in the world. It manages the exploration and development of mineral resources while ensuring the involvement of communities, environmental organizations and First Nations, and is responsible for the development and implementation of the BC Mining Plan.

Electricity and Alternative Energy

The Electricity and Alternative Energy Division develops and implements policies and programs to support all forms of electrical power generation, alternative energy sources, energy efficiency measures, and leading edge and evolving technologies. The Division focuses on facilitating thriving, competitive, reliable, efficient and environmentally responsible electricity and alternative energy sectors for the benefit of British Columbians.

As British Columbia's economy strengthens, it continues to rely on reliable, low-cost electricity. The government is dedicated to striking a balance between the responsible development of conventional sources of electricity, and developing policies that will encourage the use of new and alternative sources. The Division is responsible for developing and implementing provincial policy with respect to BC Hydro, the BC Transmission Corporation, Columbia Power Corporation and other electricity utilities, and for ensuring that British Columbia's energy interests in inter-jurisdictional relations are met. One of B.C.'s competitive advantages is its historical investment in hydro-electric dams. This investment ensures ratepayers continue to receive the benefits of low cost electricity. The Division will endeavor to maintain this competitive advantage in the context of challenging public

expectations of the public for low air emissions and often more expensive unconventional electricity production.

Marketing, Aboriginal and Community Relations

The Marketing, Aboriginal and Community Relations Division provides a unified, corporate approach to other divisions by leading or supporting the Ministry's First Nations consultation processes and advancing the New Relationship; leading the community engagement and marketing strategies; providing strategic planning, corporate policy advice, and ensuring reporting requirements are met; leading cross ministry and intergovernmental initiatives; and overseeing legislative and regulation development.

The Division is also responsible for providing administrative support services to the Mediation and Arbitration Board.

Executive and Support Services

Financial and administrative support services, payroll, human resources and budgeting, are provided by the Management Services Division in a shared service arrangement with the Ministry of Economic Development.

An overview of the Ministry's Information Resource Management Plan can be found at: http://www.em.gov.bc.ca/serviceplan/irmpoverview.htm.

New Relationship

The Government of British Columbia is leading the nation in developing a New Relationship with First Nations and Aboriginal people. Guided by principles of trust, and by recognition and respect of First Nations rights and title, we are building a stronger and healthier relationship between government and Aboriginal people. By working together, we will bring tangible social and economic benefits to Aboriginal people across the Province and narrow the gap between Aboriginal people and other British Columbians.

The Ministry of Energy, Mines and Petroleum Resources is working to support the New Relationship by developing programs that include training Aboriginal people, facilitating First Nations' employment in the energy, mineral and petroleum resource sectors, supporting treaty negotiations, and undertaking strategic initiatives in cooperation with other ministries. Examples include:

- the Mining and Minerals Protocol Agreement between the Ministry and the Upper Similkameen Indian Band;
- the Tahltan/B.C. Protocol Table led by the Ministry of Aboriginal Relations and Reconciliation;
- the Treaty 8 Set Aside Negotiations also led by the Ministry of Aboriginal Relations and Reconciliation;
- a Mining Consultation Agreement with the Ktunaxa Nation Council led by the Ministry of Energy, Mines and Petroleum Resources; and
- government-to-government discussions with regard to the Ruby Creek Project led by the Environmental Assessment Office.

Implementation of the New Relationship is a significant step in ensuring Aboriginal people benefit from the continued growth and development of British Columbia's resources.

Goals, Objectives, Strategies and Results

Overview of Ministry Goals

The Ministry's three goals are:

1. Thriving and competitive energy, mineral and petroleum resource sectors;
2. Safe and environmentally responsible energy, mineral and petroleum resource development and use; and
3. The Ministry, First Nations, communities and industry working cooperatively for the responsible development and use of British Columbia's energy, mineral and petroleum resources.

The Ministry's first goal is important because thriving and competitive energy, mineral and petroleum resource sectors are significant sources of employment for British Columbians and revenue to the Province, paying for education, health care and other essential government services. As we all need energy and minerals in our daily lives, our second goal is particularly relevant. The Ministry recognizes how important safe and environmentally responsible resource development is to British Columbians. With respect to our third goal, the engagement of communities and industry to work cooperatively for the responsible development of our resources is vital for the industry to thrive and prosper.

Linkage to the Government's Great Goals

Create more jobs per capita than anywhere else in Canada

A wide range of Ministry strategies are being implemented in support of this goal, including: expanding opportunities for job training and placement; facilitating First Nation involvement; engaging communities and stakeholders; and ensuring reliable low cost electricity is available to support economic development and job creation.

Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none

The Ministry will continue to pursue best practices for oil and gas development, maintain effective, efficient regulation of mines and mineral exploration sites aimed at health, safety and environmental best practices, and promote the development and use of alternative energy technology and energy efficiency measures.

Cross Ministry Initiatives

The Ministry is working jointly with other agencies on the following initiatives:

Mountain Pine Beetle

Projections indicate the mountain pine beetle infestation could kill 80 per cent of the pine forest in British Columbia by 2013. Pine forests dominate the interior of B.C., and their loss has significant implications to the forest environment, economy and the communities that depend on those forests for sustainability. The B.C. government, through coordination by the Ministry of Forests and Range and the *Provincial Mountain Pine Beetle Action Plan,* is working across a number of ministries to minimize and mitigate negative environmental and socio-economic impacts of the infestation, while recovering the greatest value and protecting public health, safety and infrastructure. In collaboration with other ministries, the Ministry of Energy, Mines and Petroleum Resources is accelerating the identification and development of energy, mineral and other non-forest economic opportunities and related infrastructure requirements in areas where the mountain pine beetle has attacked wood.

Asia Pacific Initiative

The British Columbia Asia Pacific Initiative ensures the province has a coordinated and targeted strategic plan in place that takes full advantage of B.C.'s Pacific Gateway advantages and Asian cultural and language base. The Asia Pacific Initiative defines B.C.'s future role in the Asia Pacific economy and identifies the immediate priority actions that must be taken to further integrate the province into Asian markets.

The Ministry supports the government's Asia Pacific Initiative by: promoting increased investment in British Columbia's mining sector and in new and existing pipelines, both within the province and through British Columbia from Alberta; streamlining and updating legislative and policy frameworks to minimize regulatory burdens and increase British Columbia's competitiveness; and the ongoing promotion of British Columbia's alternative energy generation technologies and hydrogen, fuel cell, and mining services sectors.

The Minister of State for Mining and staff attended the November 2006 China Mining Congress in Beijing to gather information, build relationships with key Chinese officials in the mining industry, and to attract direct investment into British Columbia mining opportunities. The forum was an opportunity to promote British Columbia-based mining, energy service and technology businesses, including mine engineering, reclamation and environmental consulting services, the Province's hydrogen fuel cell sector and alternative and green energy technology businesses.

2010 Olympic and Paralympic Winter Games

All provincial ministries, agencies and Crowns have been working together to ensure every available opportunity to develop sustainable economic legacies are explored and pursued so that businesses and communities in British Columbia receive benefit from the Games.

The Ministry will highlight examples of excellence in British Columbia that support the concept of a "green Olympics" for both the Beijing and Vancouver Olympic events.

Regulatory Reform

British Columbia continues to make regulatory reform a priority across government, making it easier for businesses to operate and succeed in British Columbia, while still preserving regulations that protect public health, safety and the environment. A citizen-centred approach to regulatory reform will reduce the number of steps it takes to comply with government requirements or access government programs and services.

The Ministry supports the government's regulatory reform initiative by meeting its target of no net increase in regulations over the next three years. Any new regulation will be balanced with ensuring that those regulations that no longer serve a useful purpose are eliminated. This will shift the Ministry's regulatory climate to more cost-effective, results-based regulatory requirements that are responsive to our fast changing world.

The Ministry is leading or supporting a number of intergovernmental initiatives aimed at making material improvements to the efficiency of the regulatory and project assessment processes applied to mining and energy projects. These initiatives include those directed by the federal/provincial/territorial Ministers of Energy and Mines from across Canada, as well as proposed streamlining initiatives being developed bilaterally between British Columbia and Canada.

The Ministry's Oil and Gas Regulatory Improvement Initiative will advance the government's results based approach to regulation and reduce the regulatory burden on citizens and businesses. In addition, the Ministry has identified access improvements to Petroleum Titles Online as our Citizen Centred Regulatory Reform Project, and will be working to map the business process improvements by April 2007.

Citizen-Centred Service Delivery Initiative

Citizen-centred service delivery is a government-wide initiative to coordinate information, programs and services so that they can be presented to citizens in a way that takes their needs into account from beginning to end. The vision is to make it possible for citizens to access the government information and services they need in a simple and timely manner with a phone call, a mouse click or a visit to a service centre, no matter how many programs or ministries are involved in their request.

Examples of Ministry support for the goals of citizen-centred service delivery include an ongoing program for the upgrade and improvement of Mineral Titles Online and Petroleum Titles Online to meet client needs and provide public information, evaluating options for Coal Titles Online, and the planned establishment of two positions in Fort St. John to carry out First Nations and community engagement.

In support of the governments' FrontCounter BC initiative, the Ministry is working directly with the Integrated Land Management Bureau to support that agency's delivery of "single point of contact" services in a number of regional centres on behalf of natural resource ministries and agencies. The Ministry's clients will be able to seek information and make application for certain services through the Bureau. In addition, the Ministry is committed to making best efforts to achieve target adjudication times on applications that have been agreed to between the Ministry and the Bureau. Examples of services available through Bureau offices include: applications for Oil and Gas Permits, Notice of Work Placer and Notice of Work Mineral and Coal Bulk Sample/Small Mine Permits.

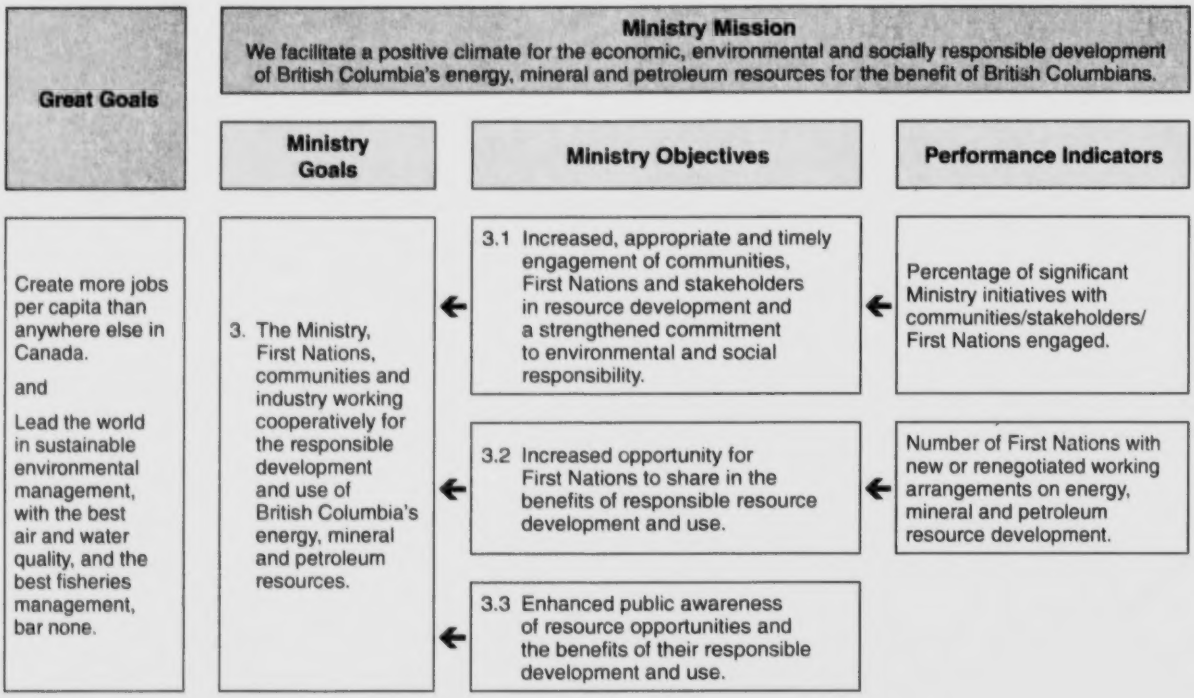
Performance Plan

Performance Plan Summary Table

Great Goals

Ministry Mission
We facilitate a positive climate for the economic, environmental and socially responsible development of British Columbia's energy, mineral and petroleum resources for the benefit of British Columbians.

Great Goals	Ministry Goals	Ministry Objectives	Performance Indicators
Create more jobs per capita than anywhere else in Canada. and Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.	1. Thriving and competitive energy, mineral and petroleum resource sectors.	1.1 Increased investment, revenue generation, and job creation in energy, mineral and petroleum resource development, and an increasingly secure, reliable supply of energy for the long term benefit of all British Columbians.	Capital investment in oil and gas activities. Natural gas production. Annual mineral exploration expenditure. Capital investment in new or existing mines.
		1.2 Efficient and effective fiscal, legislative and regulatory frameworks and services that reflect the public interest, and enhanced social and economic benefits for all British Columbians.	
		1.3 Greater community awareness of the benefits of energy, mineral and petroleum resource opportunities.	
	2 Safe and environmentally responsible energy, mineral and petroleum resource development and use.	2.1 Operational practices at work sites that protect the public, workers' safety and the environment.	Flaring at oil and gas production wells. Lost time accident frequency at mines.
		2.2 Increased energy conservation and use of alternative, clean energy and efficient technologies.	Cumulative gigawatt/hours of electricity saved through the PowerSmart and PowerSense conservation programs. Percentage of furnaces installed with Energy Star rating.


Great Goals
Ministry Mission
We facilitate a positive climate for the economic, environmental and socially responsible development of British Columbia's energy, mineral and petroleum resources for the benefit of British Columbians.
Ministry Goals
Ministry Objectives
Performance Indicators
Create more jobs per capita than anywhere else in Canada.
and
Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.
3. The Ministry, First Nations, communities and industry working cooperatively for the responsible development and use of British Columbia's energy, mineral and petroleum resources.
3.1 Increased, appropriate and timely engagement of communities, First Nations and stakeholders in resource development and a strengthened commitment to environmental and social responsibility.
Percentage of significant Ministry initiatives with communities/stakeholders/ First Nations engaged.
3.2 Increased opportunity for First Nations to share in the benefits of responsible resource development and use.
Number of First Nations with new or renegotiated working arrangements on energy, mineral and petroleum resource development.
3.3 Enhanced public awareness of resource opportunities and the benefits of their responsible development and use.

Goal 1: *Thriving and competitive energy, mineral and petroleum resource sectors.*

Core Business Areas: *Oil and Gas; Mining and Minerals; Marketing, Aboriginal and Community Relations; Electricity and Alternative Energy.*

Objective 1: *Increased investment, revenue generation and job creation in energy, mineral and petroleum resource development for the long term benefit of all British Columbians, and an increasingly secure, reliable supply of energy for the long term benefit of all British Columbians.*

Strategies

1. Attract investment by working with industry to develop and implement focused marketing and investment programs to showcase British Columbia as a centre of excellence for energy, mining, oil and gas development.

2. Work with industry, post secondary institutions, the federal government and provincial agency partners to further establish British Columbia as an innovation and high technology research and education centre.
3. Promote innovative and aggressive conservation and electricity procurement programs.
4. Work to diversify British Columbia's fuel supply.
5. Improve British Columbia's competitiveness in energy, mineral and petroleum development, by providing leadership and information, and investing in infrastructure.

Objective 2: *Efficient and effective fiscal, legislative and regulatory frameworks and services that reflect the public interest, and enhanced social and economic benefits for all British Columbians.*

Strategies

1. Review regulatory issues in cooperation with other levels of government to ensure British Columbia remains competitive, and monitor the provincial regulatory environment for global competitiveness.
2. Continue to identify opportunities for appropriate regulatory reductions while ensuring the integrity of environmental, health and safety standards.
3. Develop and implement a faster and simplified approach to multi-agency exploration and mining approvals, with the Ministry of Energy, Mines and Petroleum Resources as the single coordinating agency.
4. Expand and improve online service delivery and the use of e-business.
5. Introduce new, targeted royalty and incentive programs to stimulate development of oil and gas resource opportunities, and review existing programs to ensure that they are still current and relevant.

Objective 3: *Greater community awareness of the benefits of energy, mineral and petroleum resource opportunities.*

Strategies

1. Work with industry to develop and implement focused training and marketing programs to inform British Columbians about opportunities in the energy, mining, and petroleum industries.
2. Build community and industry relationships by engaging them in discussion about the benefits and opportunities of resource development, and developing an offshore oil and gas benefits sharing model.
3. Increase provincial awareness of energy opportunities by engaging school students in a discussion of responsible energy, mineral and petroleum resource development.

4. Pursue financial and cooperative energy partnerships with industry, such as those developed with Independent Power Producers, communities and other levels of government.
5. Manage Columbia River Treaty and Downstream Benefit Entitlement matters.

Performance Measures

Performance Measures	2005/06 Actual	2006/07 Forecast	2007/08 Target	2008/09 Target	2009/10 Target
Annual Capital investment in Oil and Gas Activities.	$4.9 billion[1]	$4.5 billion	$4.5 billion	$4.8 billion	$5 billion
Annual Natural Gas Production.	1.02 trillion[2] cubic feet	1.04 trillion cubic feet	1.06 trillion cubic feet	1.08 trillion cubic feet	1.10 trillion cubic feet
Annual mineral exploration expenditure.	$220 million[3]	$200 million	$200 million	$200 million	$200 million
Annual capital investment in new or existing mines.	$345 million[4]	$350 million	$400 million	$450 million	$450 million

[1] Source: Canadian Association of Petroleum Producers. These estimates are provided only by calendar year.

[2] Source: British Columbia Ministry of Energy, Mines and Petroleum Resources. Raw natural gas production by fiscal year.

[3] Source: British Columbia Ministry of Energy, Mines and Petroleum Resources, based on annual surveys conducted by the Ministry in collaboration with Natural Resources Canada and Statistics Canada (calendar year).

[4] Source: Based on Ministry of Energy, Mines and Petroleum Resources staff using data from annual surveys by PricewaterhouseCoopers and Natural Resources Canada, adjusted to reflect non-surveyed activities and post-survey developments.

Goal 2: *Safe and environmentally responsible energy, mineral and petroleum resource development and use.*

Core Business Areas: *Oil and Gas; Titles and Offshore; Mining and Minerals; Marketing, Aboriginal and Community Relations; Electricity and Alternative Energy.*

Objective 1: *Operational practices at work sites that protect the public, workers' safety and the environment.*

Strategies

1. Develop leading health and safety standards and practices in cooperation with labour and industry groups.
2. Improve safety compliance through inspections and audits.

3. Work with individuals, industry, environmental groups, universities, colleges and other government organizations to expand environmentally responsible energy, mining and petroleum development.
4. Improve environmental compliance through inspections and audits at development sites.
5. Encourage the development and adoption of "Clean" technology through innovative funding mechanisms.

Performance Measures

Performance Measure	2005/06 Actual	2006/07 Forecast	2007/08 Target	2008/09 Target	2009/10 Target
Flaring at oil and gas production wells.[1]	100	90	80	70	60
Lost time accident frequency at mines.[2]	2.5 days per 100 workers	0% increase	0% increase	0% increase	0% increase

[1] When natural gas is removed from the ground, some gas is routinely flared to prevent harm from exposure to unburned fuel. As flaring wastes a valuable combustible resource and produces environmental effects, a flaring reduction strategy is being implemented. These figures represent flaring at oil and gas producing wells, converted to index numbers. Fiscal year 2005/06 is used as base for the index (i.e., equals 100). Index numbers are useful to show trends in variables, and allow to quickly calculate the expected change in the variable against the base period. For example, the index for 2009/10 for flaring at oil and gas production wells is expected to be 60, which implies a 40% reduction in four years, or $[(60 / 100) - 1] \times 100 = -40\%$.

[2] Refers to time lost due to injury at mines. It is expected that with several new mines in operation and new employees at those mines, the numbers of lost days will be maintained at the benchmark of 2.5 as long as proper training and tools are available for these new workers. The target of 0% increase in lost time is meaningful against a background of expanded industry activity.

Objective 2: *Increased energy conservation and use of alternative, clean energy and efficient technologies.*

Strategies

1. Work with electricity generators, electricity utilities and consumers across British Columbia to ensure an active and coordinated focus on energy conservation in the province.
2. Increase the participation of local governments in the Community Action on Energy Efficiency Program and expand the First Nation and Remote Community Clean Energy Program.
3. Encourage the procurement of electricity from BC Clean sources.
4. Pursue strategic alliances with the federal government to further develop the hydrogen fuel cells industry and other technology that supports alternative energy.

Performance Measures

Performance Measure	2005/06 Actual	2006/07 Forecast	2007/08 Target	2008/09 Target	2009/10 Target
Cumulative gigawatt/hours of electricity saved through the PowerSmart and PowerSense conservation programs.[1]	2,102	2,624	3,043	3,557	4,071
Percentage of furnaces installed with Energy Star rating.[2]	35%	45%	60%	70%	75%

[1] Source: BC Hydro and FortisBC. These figures represent electrical savings through BC Hydro's PowerSmart and FortisBC's PowerSense demand side management programs. The figures shown are cumulative GWh for PowerSmart II (two) which commenced April 1, 2001. FortisBC results are asynchronous since they are based on a calendar year, beginning January 1, 2001. Both electric utilities offer a broad range of demand side management programs, which are targeted to the three main market sectors: residential, commercial and industrial.

[2] ENERGY STAR is the international symbol of energy efficiency. The ENERGY STAR symbol helps consumers quickly and easily identify home appliances and other energy-using equipment that save energy. The ENERGY STAR symbol identifies products as high efficiency performers in their category. The ENERGY STAR symbol, which is placed on the product and/or incorporated in its literature, indicates that the product meets a premium level of energy efficiency making it easy for consumers to choose the most energy-efficient products sold in the Canadian marketplace.

Source: Heating, Refrigeration and Air Conditioning Institute.

Goal 3: *The Ministry, First Nations, communities and industry working cooperatively for the responsible development and use of British Columbia's energy, mineral and petroleum resources.*

Core Business Areas: *Oil and Gas; Titles and Offshore; Mining and Minerals; Marketing, Aboriginal and Community Relations; Electricity and Alternative Energy.*

Objective 1: *Increased, appropriate and timely engagement of communities, First Nations and stakeholders in resource development, and a strengthened commitment to environmental and social responsibility.*

Strategies

1. Improve working relationships between industry and local communities and landowners by clarifying and simplifying processes, enhancing dispute resolution methods, and offering more support and information.
2. Support First Nations in providing cross cultural training to agencies and industry.

3. Assist industry with engaging First Nations in development proposals at an early stage.
4. Provide information about local development activities to local governments, education and health service providers to inform the development of social infrastructure.
5. Examine tenure policies and develop guidelines to address areas that require special consideration.

Performance Measure

Performance Measure	Benchmark	2007/08 Target	2008/09 Target	2009/10 Target
Percentage of significant Ministry initiatives with communities/stakeholders/ First Nations engaged.[1]	100%	100%	100%	100%

[1] A significant initiative is a multi-divisional corporate initiative that will involve a change in the way that the Ministry does its business, for example the Oil and Gas Regulatory Improvement Initiative.

Objective 2: *Increased opportunity for First Nations to share in the benefits of responsible resource development and use.*

Strategies

1. Engage First Nations to identify opportunities to participate in and benefit from energy, mineral and petroleum resource development.
2. Develop partnerships between First Nations, industry and government to fund skills, employment and business development opportunities.
3. Negotiate First Nations Agreements which engage First Nations from pre-tenure through to reclamation.
4. Involve First Nations and coastal communities in the development of an offshore oil and gas regulatory and benefit sharing model, and a remote Community Clean Energy Program.

Performance Measure

Performance Measure	2005/06 Actual	2006/07 Forecast	2007/08 Target	2008/09 Target	2009/10 Target
Number of First Nations with new or renegotiated working arrangements on energy, mineral and petroleum resource development.[1]	37	45	55	65	75

[1] Under these arrangements, the Oil and Gas Commission contributed $11.1 million to First Nations, and the Ministry contributed $2.6 million during 2005/6. The Ministry's new or renegotiated working arrangements include a broad span of initiatives, from on-reserve oil and gas revenue sharing to formalized consultation processes. The benefits to communities from these arrangements include: revenues, formalized information sharing, defined steps for the fulfillment of consultation obligations, ability for communities to prioritize the use of their limited lands and resource staff, opportunities to discuss and participate in policy development, and access to training in the processes and systems used by the Ministry related to mining and oil and gas development.

Objective 3: *Enhanced public awareness of resource opportunities and the benefits of their responsible development and use.*

Strategies

1. Seek public opinion on the energy challenges and opportunities faced by British Columbia over the next ten years.
2. Host regional mining and community forums each year.
3. Continue the annual Sustainable Mining Award (implemented 2006) to recognize the achievements of communities, industry and organizations.
4. Review and improve all points of access to information currently provided by the Ministry to make more user friendly, and evaluate and improve existing public information strategy.

Changes to Goals, Objectives, Strategies, Performance Measures and Targets

The Ministry made minor wording refinements to some of its objectives in the Service Plan, which clarify but do not alter the intent of the objectives.

The Ministry has revised all its strategies to reflect current and emerging policies and the British Columbia Mining Plan.

The Ministry added a new performance measure for community engagement, which we undertook to do in our 2006/07 Service Plan. The new measure is "Percentage of significant Ministry initiatives with communities/stakeholders/First Nations engaged".

A new performance measure was added to support our second ministry goal, which is, "Safe and environmentally responsible energy, mineral and petroleum resource development

and use". The new measure is: Cumulative gigawatt/hours of electricity saved through the PowerSmart and PowerSense conservation programs. This measure replaces a measure from our 2006/07 Service Plan which was, "Percentage of new electricity generation from "BC Clean" and clean self generation sources" as the new measure is more easily understood.

Also supporting our second goal, the Ministry has redefined the flaring reduction measure as an index to make it more meaningful and easily understood. Based upon the aim of reducing flaring at oil and gas producing wells by 50 per cent in five years, the revised measure is "Flaring at oil and gas production wells", and is expressed as an index declining from a base of 100.

Resource Summary

Core Business Areas	2006/07 Restated Estimates	2007/08 Estimates	2008/09 Plan	2009/10 Plan
Operating Expenses ($000)				
Oil and Gas	10,711	10,073	10,178	10,279
Titles and Offshore	7,436	5,511	5,586	5,654
Mining and Minerals	11,868	14,082	14,209	14,326
Electricity and Alternative Energy	3,720	2,389	2,415	2,437
Marketing, Aboriginal and Community Relations	6,711	4,968	5,031	5,089
Executive and Support Services	4,454	6,876	6,899	6,922
Contracts and Funding Arrangements[1]	33,560	33,560	33,560	33,560
Total	**78,460**	**77,459**	**77,878**	**78,267**
Full-time Equivalents (Direct FTEs)				
Oil and Gas	78	70	70	70
Titles and Offshore	48	43	43	43
Mining and Minerals	75	118	118	118
Electricity and Alternative Energy	15	22	22	22
Marketing, Aboriginal and Community Relations	35	36	36	36
Executive and Support Services	20	26	26	26
Total	**271**	**315**	**315**	**315**
Ministry Capital Expenditures (Energy, Mines and Petroleum Resources) ($000)				
Oil and Gas	566	383	383	383
Titles and Offshore	51	54	54	54
Mining and Minerals	1,000	813	813	813
Electricity and Alternative Energy	0	7	7	7
Marketing, Aboriginal and Community Relations	0	0	0	0
Executive and Support Services	182	178	178	178
Total	**1,799**	**1,435**	**1,435**	**1,435**

[1] Contracts and funding arrangements includes: an annual payment for three years to reflect the province's obligations under the Vancouver Island Gas Pipeline Agreement, and revenue sharing agreements.

Core Business Areas	2006/07 Restated Estimates	2007/08 Estimates	2008/09 Plan	2009/10 Plan
Other Financing Transactions ($000)				
Oil and Gas Commission Act				
Receipts	32,602	31,393	32,300	33,260
Disbursements	(32,602)	(31,393)	(32,300)	(33,260)
Total Net Cash Source (Requirements)	**0**	**0**	**0**	**0**

Explanation and Comments

The Ministry underwent a structural change on November 13, 2006: the Offshore Oil and Gas Division was merged with the Titles Division to form the Titles and Offshore Division. The Ministry did not acquire any new positions during this structural rearrangement, and the total Full Time Equivalents count remains the same. Staff reallocations were made to some divisions such as Electricity and Alternative Energy and Mining and Minerals, while Oil and Gas received fewer positions.

2006/07 figures have been restated to reflect the negotiated framework salaries and benefits increase, and budget funds transferred to ministries for centralized management services.

The amounts for Titles and Offshore reflect the Titles portion transferred from the Mining and Minerals Division. Executive and Support Services amounts have been restated for 2006/07 as a result of moving the Corporate Services group from Marketing during 2006/07.

BALANCED BUDGET 2007

Ministry of
Environment including
Environmental Assessment Office

2007/08 – 2009/10
SERVICE PLAN

February 2007

BRITISH
COLUMBIA
The Best Place on Earth

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For more information on the British Columbia
Ministry of the Environment

visit our website at
http://www.gov.bc.ca/env

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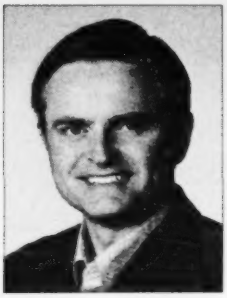


Message from the Minister and Accountability Statement

British Columbia is Canada's most biologically diverse province. The wealth of our natural environment affords residents and visitors alike extraordinary benefits — clean air and water, strong, sustainable resources and exceptional recreational opportunities. The ministry is committed to sustainable environmental management, and our work helps safeguard British Columbia's ecosystems, communities and economic well-being.

I am proud to present the 2007/08 – 2009/10 Service Plan for the Ministry of Environment and Environmental Assessment Office. This plan outlines our continued dedication to protecting our environmental heritage and sustaining B.C.'s prosperous economy.

People are an important part of British Columbia's diverse landscapes, and community stability is critical for the long-term future of our land base and ecosystems. In this service plan, we continue to uphold the government's Great Goal of leading the world in sustainable environmental management through innovative alliances with communities, First Nations, industries, businesses, non-governmental organizations and local, provincial and federal governments.

Many of our partnerships, such as the ground-breaking collaboration that resulted in the Central and North Coast land use plans, offer new ways of examining our land base so that we can provide for stability and long-term sustainability of the ecosystems we all rely on. This is an enormous step and evidence of the successful, pioneering partnerships we are striving to forge.

Key to our success in sustainable land and resource management is the Environmental Assessment Office (EAO). The EAO operates independently and manages the assessment of environmental impacts of major development proposals in British Columbia. It does this by delivering a predictable, open and timely process to ensure proposed major projects are developed in a sustainable manner. The EAO works with First Nations, government agencies and the public to ensure environmental issues associated with major projects are addressed in an appropriate manner.

Climate change is of great local, regional and global significance. We take our role as leader of the provincial government's response to this issue very seriously. The province has set a new target to reduce B.C.'s greenhouse gas emissions by at least 33 per cent below current levels by 2020. This target will place British Columbia's greenhouse gas emissions at 10 per cent under 1990 levels.

A Climate Action Team will be established. Working with First Nations, other governments, industries, environmental organizations, and the scientific community, it will determine the most credible, aggressive, and economically viable sector targets possible for 2012 and 2016. A longer-term emissions reduction target for 2050 will also be established for British Columbia.

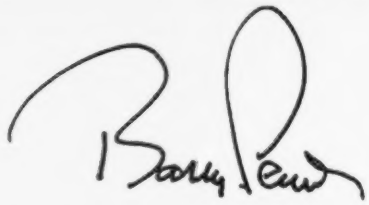
British Columbia's rivers and waterways help define us as a province. They are the lifeblood of our environment, our economy and our communities. We are dedicated to maintaining healthy fish habitat. The $21 million Living Rivers Trust Fund demonstrates our commitment and that of our partners to share resources, expertise and knowledge to ensure healthy watersheds, sustainable ecosystems and flourishing B.C. communities.

We are continuing to lead environmental and water stewardship initiatives through progressive legislation such as the addition of electronic waste to the B.C. Recycling Regulation and the completion of Phase 2 of the B.C. Ground Water Protection Regulation, which safeguards against ground water contamination and improves information about B.C.'s ground water resources. Such rigorous regulations help us improve the safety and quality of British Columbia's land and water by requiring the compliance and partnership of industry and well drillers across the province. The ministry is committed to implementing the B.C. Water Action Plan as an important part of its goal to sustain British Columbia's precious freshwater and marine resources.

With the 2010 Olympic and Paralympic Winter Games, we have a unique opportunity to raise international awareness of British Columbia to an even higher plateau. Our efforts to provide outstanding recreation opportunities in our parks are expected to increase the volume of international tourism to British Columbia. Changing demographics and expectations are requiring us to look for ways of providing park visitors with a wider range of options and promote participation in outdoor activities. We are developing fresh approaches to encourage young people, adults and visitors alike to explore the splendour of our natural world and reap healthful benefits.

Our efforts to reduce costly, time-consuming regulatory processes for resource operators, while ensuring high environmental standards, are paying off with the success of such cross government partnerships as FrontCounter BC, a single point of contact for natural resource authorizations. Such endeavours, along with our continuing review and streamlining of legislation will help stimulate resource development and growth opportunities for the benefit of all British Columbians. The EAO makes an invaluable contribution to investment in British Columbia through the exemplary management of increasing numbers of projects within the environmental assessment process. Proponents have expressed high levels of satisfaction with British Columbia's environmental assessment process and the knowledge and competence of EAO staff. In March 2006, the EAO received the Premier's Award for Organizational Excellence in recognition of the Office's professionalism and continuing contribution to the well-being of British Columbia.

The Ministry of Environment's 2007/08 – 2009/10 Service Plan and the Environmental Assessment Office's 2007/08 – 2009/10 Service Plan were prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. All material fiscal assumptions and policy decisions as of February 16, 2007 have been considered in preparing the plan and I am *accountable* for achieving the specific objectives in the plan.



Honourable Barry Penner
Minister of Environment and
Minister Responsible for Water Stewardship and Sustainable Communities

February 16, 2007

Table of Contents

Ministry Overview 7
Purpose of Ministry 7
Vision, Mission and Values 9

Strategic Context 10

Core Business Areas 15

New Relationship 19

Goals, Objectives, Strategies and Results 20
Overview 20
Ministry Goals 20
Linkage to the Five Great Goals 20
Cross Ministry Initiatives 21
Regulatory Reform 23
Citizen-Centred Service Delivery 23
Performance Plan 25

Performance Plan Summary Table 26

Resource Summary 53

Environmental Assessment Office Overview 56
Purpose of the EAO 56
Vision, Mission and Values 57

Strategic Context 59

Core Business Areas 61

New Relationship 62

Goals, Objectives, Strategies and Results 63
Overview 63
EAO Goals 63
Linkage to the Five Great Goals 63
Cross Ministry Initiatives 64
Regulatory Reform 65
Citizen-Centred Service Delivery 65
Performance Plan 66

Resource Summary 73

Appendices 74
Appendix A: Ministry of Environment Glossary 74
Appendix B: Ministry of Environment Organizational Chart 77
Appendix C: Ministry of Environment Risk Management Framework 78
Appendix D: Ministry of Environment Office Locations 80
Appendix E: List of Legislation Administered by the Ministry of Environment 81

Ministry Overview

Purpose of Ministry

British Columbia enjoys an exceptional wealth and diversity of ecosystems and natural resources. The Ministry of Environment plays an essential role in encouraging and supporting the efforts of British Columbians to maintain a healthy environment and the important benefits that accompany it — enhanced human health, sustainable economic development and a high quality of life. We work to protect, manage and enhance the province's natural environment to help ensure that the benefits we enjoy today will be available for our children and grandchildren in the future. We champion environmental stewardship, provide environmental educational and promotional opportunities, engage stakeholders, and vigorously promote the sustainable use of the province's environmental resources. We strive to enhance the protection and stewardship of water and air resources, ensure that healthy and diverse native species and ecosystems are maintained and that outstanding recreation and wildlife services and opportunities are available to all.

The success of our work relies heavily on our ability to form effective relationships with other government bodies, First Nations, industry, associations, communities and environmental groups. The ministry's values of service, objectivity, integrity, excellence and accountability are the foundation upon which we build these relationships and deliver our services.

Service Delivery

The ministry delivers its programs and services through six core business areas functioning in seven divisions, and through staff located in regional offices throughout the province (see Appendix B for the ministry's organizational chart). In addition to Vancouver Island, we have offices in the Lower Mainland, Thompson, Okanagan, Kootenay, Cariboo, Skeena, Omineca and Peace regions (see Appendix D for a complete list of our offices).

Our highly skilled and experienced staff are the front-line delivery agents for the province's environmental programs, assessments, authorizations and compliance activities.

Compliance and enforcement are an essential part of the ministry's work and key to achieving the ministry's mandate. Together with federal, First Nation and local governments, the ministry works to ensure that people visiting, living and working within British Columbia comply with our environmental standards. Compliance activities include building awareness and promotion of best environmental practices; developing cooperative partnerships and agreements; conducting monitoring activities, inspections and audits; and undertaking investigations and enforcing our environmental laws where required. These activities are undertaken by ministry program staff, park rangers and conservation officers.

Additionally, programs and services are provided by third-party delivery agents such as park facility operators. The ministry also supports organizations such as the Habitat Conservation Trust Fund, the Freshwater Fisheries Society of B.C. and the Pacific Salmon Endowment Fund Society, which in turn help to fund local programs that enhance the ministry's ability to fulfill its mandate.

Legislative Mandate

Legislation is the foundation upon which government delivers its programs and services. Significant legislation that drives the ministry's mission and programs is listed below:

- *Environmental Assessment Act*
- *Environmental Management Act*
- *Integrated Pest Management Act*
- *Park Act*
- *Protected Areas of British Columbia Act*
- *Water Act*
- *Wildlife Act*

For a complete list of legislation administered by the ministry, see Appendix E.

Vision, Mission and Values

The ministry's vision and mission provide guidance and direction for planning and decision-making. Our values are the foundation upon which we conduct our business, treat our staff and clients, and deliver public services.

Vision

A clean, healthy and naturally diverse environment.

Mission

Lead, inform, involve and support British Columbians to achieve the best environmental stewardship and sustainability.

Values

We believe in working with our clients, one another and our partners in a way that reflects:

- *Service* — We provide service that is responsive, adaptive and based on client needs.
- *Objectivity* — We perform our work in a professional manner that promotes an objective approach to environmental management.
- *Integrity* — We act in a truthful, ethical and transparent manner.
- *Excellence* — We encourage innovation, creative solutions and a culture of continuous learning.
- *Accountability* — We are efficient and effective in our work and accountable to the Legislature and the public for results.
- *Wellness* — We believe in a working environment that promotes health and well-being, and allows staff to achieve their highest potential.

Strategic Context

Introduction

The ministry plans, implements its programs, and assesses its performance within a context of ever-changing external and internal factors. These factors include trends and shifts in the environment, economy, society and even within government itself. In assessing these factors, the ministry is guided by the government's Five Great Goals (see the Goals, Objectives, Strategies and Results section). Effective air, water and land management are critical components of the government's goals to demonstrate leadership in sustainable environmental management, champion healthy living and physical fitness, and create and sustain a thriving economy. As part of its planning cycle, the ministry analyzes these factors and employs a variety of strategies to take advantage of emerging opportunities and identify and mitigate potential risks that might endanger the achievement of its goals and objectives.

External Factors

Environmental Factors

Pressure on the environment can result because of changes in population, land use, water supply and water demand, the dispersal of human-caused and naturally occurring contaminants and unforeseen events such as insect infestations, forest fires and spills of hazardous substances into our air, land or water. The ministry must anticipate and plan for such events by continually enhancing existing programs, developing new initiatives and seeking new opportunities to forge partnerships.

Air Quality. Air quality is an issue for many communities in British Columbia because it can affect our health, the environment and the economy. Through a partnership with the Ministry of Health, Interior Health, Greater Vancouver Regional District, the federal government and the B.C. Lung Association, British Columbia is the first province in Canada to pilot a new Air Quality Health Index that directly ties air quality to health risk. The index is a numbered scale designed to help people make decisions to protect their health by limiting exposure to air pollution and

adjusting activity levels during increased levels of air pollution. The index is calculated based on the relative risks of a combination of common air pollutants including ground level ozone, fine particulate matter, nitrogen dioxide and sulphur dioxide.

Poor air quality is the result of many factors, both natural and human-caused, such as economic activity, population size and density, energy consumption, topography, meteorology and seasonal variations. The ministry leads the B.C. Air Action Plan and shares the responsibility for air quality regulation and monitoring with federal, provincial and local governments and with community partners.

Climate Change. In British Columbia, climate change is already having far-reaching effects, impacting ecosystems and increasing the risks from volatile weather patterns, forest fires, flooding and pest outbreaks. Also affected are fresh water supply, hydroelectric generation and ocean resources. The government has previously responded to this issue by requiring British Columbia to improve on its cross-Canada ranking for greenhouse gas emissions, but a clear commitment to absolute reduction in greenhouse gases in B.C. is required. The ministry will release a plan with specific reduction targets for the major sources of greenhouse gases in B.C.

Water Quality and Use. British Columbia's water resources support vital uses such as drinking water, recreation, wildlife habitats, fisheries and commerce. Demands for water use due to population growth, agricultural use and industrial development will continue to increase, especially as British Columbia's population is expected to increase by more than 37 per cent by 2031.[1] The B.C. Water Action Plan will help the province protect and restore British Columbia's watersheds and support the sustainable use of water-related community and economic activities.

Mountain Pine Beetle. The outbreak of mountain pine beetle affects many forest values, such as landscape aesthetics and tourism, water quality and wildlife habitat. Future reductions of allowable annual cuts, potentially higher-intensity forest fires and loss of investment will have serious economic and safety implications for surrounding communities. The ministry continues its work on cross government initiatives such as the Provincial Mountain Pine Beetle Action Plan, which is aimed at the management of the infestation in parks, in protected areas and on crown lands. The ministry works to minimize the impact on human health from necessary prescribed burning.

[1] BC Stats. P.E.O.P.L.E. May 31, 2006. Available at: http://www.bcstats.gov.bc.ca/data/pop/pop/Project/P31BCIntro.pdf.

Biodiversity. British Columbia is the most biologically diverse area in Canada. Programs within the ministry endeavour to conserve this biodiversity and the viability of our ecosystems, which support all forms of life, filter water and air, moderate climates, and preserve soil and its nutrients. The greatest concentration of human population and land development is in the South Coast, which has experienced the greatest loss of ecosystems. The ministry promotes province-wide guidelines for maintaining environmental values during the development of urban and rural lands and works on multi-partnered initiatives such as the Georgia Basin Action Plan to support and improve biodiversity in the Georgia Basin.

Parks, Ecological Reserves and Protected Areas. As British Columbia's population grows, and the economy continues to be strong, there is increasing pressure on the province's many significant and world-renowned parks, ecological reserves and protected areas. The historic provincial land use decisions for the Central and North Coast will determine how the vast richness of B.C.'s coastal areas will be managed for the future. Vital elements of these plans include the designation of 84 parks and "conservancies," which set aside Crown land for the protection of biological diversity, natural environments and recreation value.

Unforeseen Natural or Biological Events. Events such as flooding, fire, oil spills, and contamination of food and water supplies can severely impact our ecosystems and human health and safety. The ministry continues to focus on minimizing such risks by working with emergency preparedness partners, local communities and First Nations to mitigate environmental damage.

Economic Factors

Economic growth in British Columbia has been strong, supported by robust domestic demand, strong business investment and higher consumer spending. A major part of the economy consists of extracting resources from the environment and producing and distributing products and services for people to consume. The impacts to the environment of these processes can be felt locally, regionally and globally and can affect the ability of the province to maintain a strong economy, sustainable growth and a high quality of life for its citizens. Through the research and development of more sustainable production methods and the promotion of less wasteful consumption patterns, environmental impacts can be minimized or averted.

Societal Factors

As our province's population grows and our need and demand for resources, goods and services increases, there is an ever greater need for all British Columbians to take action and meet the challenge of protecting and enhancing our natural environment.

Individual Responsibility. British Columbians are at a crossroads. Many of our current lifestyle choices are shaping trends that are not sustainable. However, awareness of environmental issues continues to grow and programs such as household recycling, adopt-a-stream and bike-to-work week have met with considerable success. The ministry continues to provide outreach, promotion and information to assist British Columbians in reducing their ecological footprint and making wise lifestyle choices.

Corporate Responsibility. A growing number of organizations within the business community are looking to the triple bottom line — financial performance, environmental performance and social responsibility — to gauge their overall success. No longer is simply providing jobs and profits enough. The ministry continues to work with companies to focus on generating broader social and environmental dividends through investments in stewardship practices such as pollution prevention, waste management, product reuse and recycling, cleaner technology and resource conservation.

Internal Factors

Capacity and risk management are two significant internal factors that can affect how effectively the ministry achieves the government's objectives of leadership in sustainable environmental management.

Capacity. Significant economic growth across all sectors and considerable population growth in regional centres has resulted in ever-increasing demands on ministry services and resources. Ministry activities related to assessments, licences, certificates, permits, outreach, information, compliance and enforcement continue to increase as a result of this growth. The ministry is striving to meet these capacity issues in a number of ways, for example, by shifting to a results-based business model, focusing on medium and high risk activities, streamlining legislation, business practices and processes, and enhancing partnerships with other governments, the private sector and First Nations.

Recruitment and Retention. The ministry is committed to becoming an employer of choice.[2] A key priority for the organization is to develop and implement competitive strategies to attract a highly skilled workforce and retain the valuable and experienced staff already here. The average age of current ministry staff is 47. Ministry retirement rates are projected at 10 to 20 per cent by 2011 and up to 35 per cent for particular job streams. Some key strategies to address this issue include increasing employee engagement, creating more

[2] Criteria for "an employer of choice" can include leadership, employee engagement, diversity, transparency, inclusiveness, people development and a high performance culture.

opportunities for career development, developing ministry succession plans, introducing innovative ways to hire young workers, and creating opportunities for retirees to continue to work for the ministry.

Risk Management. Managing adverse events such as those mentioned above requires significant planning — identifying and taking action to minimize the likelihood of risk and the consequences should an event occur. All core business areas within the ministry address risk in the development, implementation and monitoring of their initiatives, regulations, services and programs. Appendix C presents the ministry's framework of proactive planning approaches in which risk is identified and assessed, and management strategies are developed and implemented.

Core Business Areas

The ministry manages and delivers a wide range of programs and services that support the environmental goals and objectives of the province. Five of its core business areas are aligned with and delivered by five ministry divisions: Environmental Stewardship Division, Water Stewardship Division, Oceans and Marine Fisheries Division, Environmental Protection Division and Compliance Division. The sixth core business area, Executive and Support Services, is the responsibility of the Deputy Minister's Office, Strategic Policy Division and Corporate Services Division. The Corporate Services Division also provides support services to the Ministry of Agriculture and Lands and the Integrated Land Management Bureau.

Environmental Stewardship

This core business area is led by the Environmental Stewardship Division. Key programs and services focus on the effective management and stewardship of fish and wildlife species, ecosystems, parks and protected areas. Environmental Stewardship is responsible for the collaborative development of standards for the use and protection of species and habitats and allocation of natural resources for hunting, angling, trapping and wildlife viewing. Key functions include collecting, maintaining and managing the scientific information necessary to ensure these standards and the decisions that support them are informed by the best available science. Environmental Stewardship is also responsible for the provision of healthy, outdoor recreation opportunities in parks and protected areas for British Columbians. This business area works to ensure that the economic potential of B.C.'s natural resources is realized in an enduring and sustainable way. The division is responsible for establishing legislation (e.g., the *Park Act*, *Protected Areas of British Columbia Act*, and *Wildlife Act*), policies and procedures that provide direction for the protection and conservation of our natural environment.

$78,857,000 and 478 FTEs are dedicated to this core business area.

Water Stewardship

This core business area is led by the Water Stewardship Division. Key programs and services focus on providing provincial leadership, ensuring that British Columbia's water resources and aquatic ecosystems are safe, sustainable and valued by all. Key functions include developing innovative approaches to water governance, advancing science-based decision-making and providing information critical to understanding and managing B.C.'s water resources. Other key functions include creating legislation and non-regulatory tools and carrying out statutory and public safety functions that support fair and sustainable water allocation, protect groundwater resources and minimize the risk of floods and droughts. Other important program areas include water planning, source drinking water protection and water utility regulation. The division, through the Comptroller of Water Rights, is responsible for administering the *Water Act*, *Water Protection Act* and *Water Utilities Act* and, through the Inspector of Dikes, administers the *Dike Maintenance Act*. This core business area's work places a high priority on fostering water stewardship through public awareness, education, partnerships and capacity building.

$39,228,000 and 127 FTEs are dedicated to this core business area.

Oceans and Marine Fisheries

This core business area is led by the Oceans and Marine Fisheries Division. Key programs and services focus on the development and implementation of the province's ocean resources, marine fisheries and seafood development initiatives. These initiatives are based on the integrated management and sustainable use of B.C.'s ocean resources. Stable and diverse marine fisheries within strong domestic and global markets will ensure long-lasting social and economic benefits for British Columbians. Key functions include the collaborative development of provincial oceans and marine fisheries interests, joint provincial-federal marine resource management strategies and management of B.C. marine fisheries and ocean resources. Other key functions include supporting seafood traceability and certification programs and marketing the sustainability and quality of B.C.'s seafood industry in the global marketplace.

$2,258,000 and 14 FTEs are dedicated to this core business area.

Environmental Protection

This core business area is led by the Environmental Protection Division. Key programs and services focus on protecting human health and safety and environmental quality. These objectives are achieved by setting high environmental standards for the protection of water, land and air; promoting sustainable environmental practices through education and outreach; and regulating, monitoring and reporting on compliance. Key functions include the development and implementation of the industry-led stewardship program for the reuse and recycling of post-consumer products; effective management of high risk environmental emergencies; and leading the provincial climate change initiative. This area is responsible for the development and implementation of results-based legislation (e.g., the *Environmental Management Act* and the *Integrated Pest Management Act*). Results-based legislation provides clear roles for governments and stakeholders and sets clear performance standards for the protection of human health and safety and environmental quality.

$43,230,000 and 270 FTEs are dedicated to this core business area.

Compliance

This core business area is led by the Compliance Division. Key programs and services focus on providing ministry-wide leadership, innovation and services in support of the ministry's compliance activities. Services include providing expertise in environmental investigation and enforcement, wildlife/human conflict response and preventative programs, and compliance policy and planning tools.
Key functions include delivering a full range of compliance-related activities, including educating citizens to be better stewards, promoting the understanding of, and compliance with, regulatory requirements, conducting investigations, reporting on compliance and enforcement actions through quarterly public reporting, and working with ministry programs on a range of enforcement options. The division supports the management and delivery of compliance activities in a manner that is timely, appropriate and consistent with the mandate of the ministry, and with the risk to the environmental values at issue.

$18,482,000 and 152 FTEs are dedicated to this core business area.

Executive and Support Services

The Deputy Minister's Office, Strategic Policy Division and Corporate Services Division lead this core business area and support other core business areas to achieve ministry objectives. Key programs and services focus on the planning and development of effective policies and legislation. Other key programs include intergovernmental relations; tools to support effective decision-making; State of the Environment reporting; economic analysis; and service planning, reporting, evaluation and performance management. Key functions cover a full range of financial, human resource, administration and information management and technology systems and services. (See the ministry's Information Resource Management Plan, which is available at http://www.env.gov.bc.ca/sp/irmp.html.)

$33,807,000 and 403 FTEs are dedicated to this core business area.

New Relationship

The Government of British Columbia is leading the nation in developing a New Relationship with First Nations and aboriginal peoples. Guided by principles of trust, and by recognition and respect of First Nations' rights and title, we are building a stronger and healthier relationship between government and aboriginal people. By working together, we will bring tangible social and economic benefits to aboriginal people across the Province and narrow the gap between aboriginal people and other British Columbians.

The ministry is working to support the New Relationship through the development of effective partnerships and engagement processes with First Nations. Partnerships are an important mechanism for a shared-stewardship approach to protecting the environment and supporting healthy communities. Collaborative management agreements with First Nations are an example of effective partnering. They combine aboriginal knowledge, local knowledge and scientific information to facilitate improved management decisions. The ministry is tracking its progress in building these partnerships. As of March 2006, there are sixteen Parks Collaborative Management Agreements and five Regional Fish and Wildlife Processes in place with First Nations, with additional agreements in draft stage. Other examples of effective partnering include the Conservation Officer Service partnership with the Tsay Keh Dene First Nation to protect and manage wildlife in northern B.C.'s remote communities.

On-going dialogue between the ministry and First Nations has identified and confirmed mutual objectives and a common understanding of long-term interests. The ministry continues to foster positive relationships with First Nations through the development of effective consultation and strategic engagement processes on important program and policy development. Examples include the Interim First Nations Consultation Guidelines under the *Integrated Pest Management Act* and the development of Water Use Plans for BC Hydro hydroelectric facilities.

The Ministry of Environment is also working on new, innovative initiatives and engaging other provincial agencies and external partners on projects such as training First Nations' communities to increase their ability to respond to and recover from environmental emergencies, such as oil spills.

Goals, Objectives, Strategies and Results

Overview

Ministry Goals

The ministry's goals bring an effective and balanced approach to environmental management, encourage collaboration across ministry divisions and reflect the long-term results the ministry intends to achieve.

Ministry goals include:

- Clean and safe water, land and air.
- Healthy and diverse native species and ecosystems.
- British Columbians understand that they share responsibility for the environment.
- Sustainable use of British Columbia's environmental resources.
- A high performance organization.

Linkage to the Five Great Goals

The ministry's goals reflect the leadership role it plays in achieving the government's objectives under Great Goal 4 and support the leadership of other ministries in achieving objectives under Great Goals 2 and 5.[3]

Great Goal 4

- Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.

Ministry Linkage to Great Goal 4

- Providing sustainable environmental management supported by decision-making informed by science.
- Leading British Columbia's response to climate change, monitoring air quality and taking action to limit air pollution.
- Ensuring safe, high quality drinking water, reducing and removing toxins and wastes from the environment, and responding to and reducing risks from and to the environment.
- Managing British Columbia's freshwater fisheries, and fostering collaborative decision-making processes for marine fisheries, ocean resources and marine protected areas.

[3] See the *Province of British Columbia Strategic Plan 2007/08–2009/10* for a complete list of Great Goals.

- Maintaining and restoring the natural diversity of provincial ecosystems, and fish and wildlife species and their habitats.
- Building greater understanding among British Columbians of the effect their actions and choices have on the environment.

Great Goal 2

- Lead the way in North America in healthy living and physical fitness.

Ministry Linkage to Great Goal 2

- Building greater understanding among British Columbians of the benefits of healthy living.
- Providing healthy, active outdoor recreation opportunities related to British Columbia's parks, fish and wildlife and clean, free-flowing rivers.
- Maintaining the high quality of air, water and land in the province.

Great Goal 5

- Create more jobs per capita than anywhere else in Canada.

Ministry Linkage to Great Goal 5

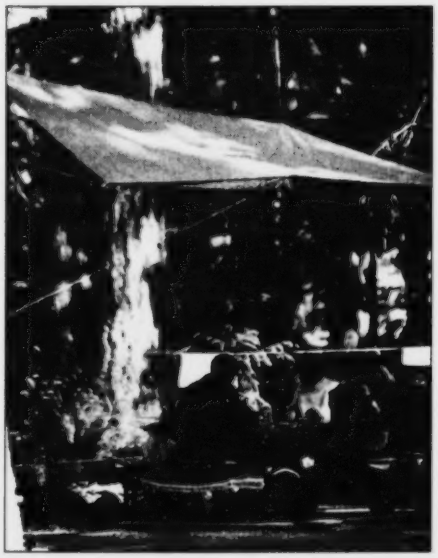
- Contributing to the economy and job creation through camping, hunting, angling and wildlife viewing opportunities.
- Promoting British Columbia's seafood in the global marketplace and, through good stewardship practices, building confidence in the long-term sustainability of the fishery resource and its role in the B.C. economy.
- Ensuring sustainable access to water for agriculture, hydroelectric generation, mining and industry through timely and efficient allocation and regulation of water use.
- Providing investment opportunities and job creation through sustainable environmental management.

Cross Ministry Initiatives

To help achieve its Five Great Goals, the government has identified several major strategic themes that require collaboration and action across all government organizations:

- **Mountain Pine Beetle:** Projections indicate the mountain pine beetle infestation could kill 80 per cent of the pine forest in British Columbia by 2013. Pine forests dominate the interior of B.C., and their loss has significant implications to the forest environment, economy and the communities that depend on those forests for sustainability. The B.C. government, through coordination by the Ministry of Forests and Range and the Provincial Mountain Pine Beetle Action Plan, is working across a number of ministries to minimize and mitigate negative environmental and socio-economic impacts of the

infestation, while recovering the greatest value and protecting public health, safety and infrastructure. The Ministry of Environment is a strong contributor to this initiative through activities that include removing infested trees from provincial parks as part of a spread control program. In addition, the ministry, in collaboration with the Ministry of Forests and Range and local communities, is involved in strategies to reduce wildfire risk. These include reducing fuel accumulation within provincial parks that interface with communities and implementing a provincial smoke management strategy to reduce the impact on human health resulting from increased prescribed burning. In addition, the ministry is conducting watershed risk assessments and hydrologic modelling to identify potential impacts to water quality and fish habitat. The ministry is also planning and implementing ecosystem restoration projects to address impacts to environmental values, and developing guidelines to enable forest licensees to conduct salvage activities in a manner that protects environmental values such as air quality and wildlife habitat.



- **ActNow BC:** ActNow BC, led by the Ministry of Tourism, Sport and the Arts, combines cross-government and community-based approaches to promote healthy living choices for British Columbians. The programs and initiatives champion healthy eating, physical activity, ending tobacco use, and healthy choices during pregnancy. The ministry is a committed participant in ActNow BC with projects such as Healthy Ecosystems (Healthy People Outreach), Enhanced Conservation and Outdoor Recreation Education, Wild at Heart (Knowledge Network Television series) and Regional Outreach (Angler Participation Action Plan) support this strategic theme.
- **2010 Olympic and Paralympic Winter Games:** All provincial ministries, agencies and Crown Agencies have been working together to ensure that every available opportunity to develop sustainable economic legacies is explored and pursued so that businesses and communities in British Columbia receive benefit from the Games. The ministry continues to work with the Vancouver Organizing Committee for the 2010 Olympic and Paralympic Winter Games to encourage innovative approaches to waste management such as vegetative debris plans that minimize or eliminate the need to burn when clearing land for venue development. Upgrading of parks, improvements to recreational fishing and wildlife viewing opportunities and enhancement of outdoor opportunities along the Vancouver to Whistler corridor continue in anticipation of the games and promise greater economic return to local communities and businesses after 2010.

- **Asia Pacific Initiative:** The British Columbia Asia Pacific Initiative ensures the province has a coordinated and targeted strategic plan in place that takes full advantage of B.C.'s Pacific Gateway advantages and Asian cultural and language base. The Asia Pacific Initiative defines B.C.'s future role in the Asia Pacific economy and identifies the immediate priority actions that must be taken to further increase sales in Asian markets by B.C. producers of good and services. The ministry is working to cultivate expanded export markets in the Asia Pacific for British Columbia's seafood products.

The ministry continues to make significant headway on two other significant cross government themes: regulatory reform and citizen-centred service.

Regulatory Reform

British Columbia continues to make regulatory reform a priority across government, making it easier for businesses to operate and succeed in B.C., while still preserving regulations that protect public health, safety and the environment. A citizen-centred approach to regulatory reform will reduce the number of steps it takes to comply with government requirements or access government programs and services.

Regulatory reform has been and will continue to be undertaken throughout the Ministry of Environment as the organization pursues its move to a results-based regulatory approach. For example, the implementation of new regulations and codes of practice under the *Environmental Management Act* and *Integrated Pest Management Act* will reduce regulatory burden, clarify responsibilities and make more efficient use of ministry resources. In addition, current legislation and regulations such as the *Wildlife Act* and Hazardous Waste Regulation are being updated to reflect this results-based approach and to encourage stewardship.

The ministry continues to support the government's plan for regulatory reform and is committed to controlling regulatory burden and improving regulatory quality. The cross government target of a zero per cent increase in regulations will be maintained through 2008/09. Over the next two years, the ministry will continue its review of legislation and regulations (e.g., the *Wildlife Act* and the Organic Matter Recycling Regulation) and look for opportunities that will shift the ministry's regulations toward being more citizen-centred, cost-effective, results-based and responsive to our clients by reducing and/or streamlining the steps or processes involved in complying with ministry regulations.

Citizen-Centred Service Delivery

The ministry serves the citizens of British Columbia as well as industry, business, associations, communities, academic and environmental organizations and other government agencies. The ministry is continuing its efforts of providing citizen-centred service by identifying service needs and expectations.

Citizen-centred service delivery is a government-wide initiative to coordinate information, programs and services so that they can be presented to citizens in a way that takes their needs into account from beginning to end. The vision is to make it possible for citizens to access the government information and services they need in a simple and timely manner with a phone call, a mouse click or a visit to a service centre, no matter how many programs or ministries are involved in their request.

To gauge its success, the ministry has implemented a performance measure to monitor changes in the level of client satisfaction with ministry services. The ministry is applying innovative service solutions that support quality programs and services.

Specific activities include, but are not limited to, the following:

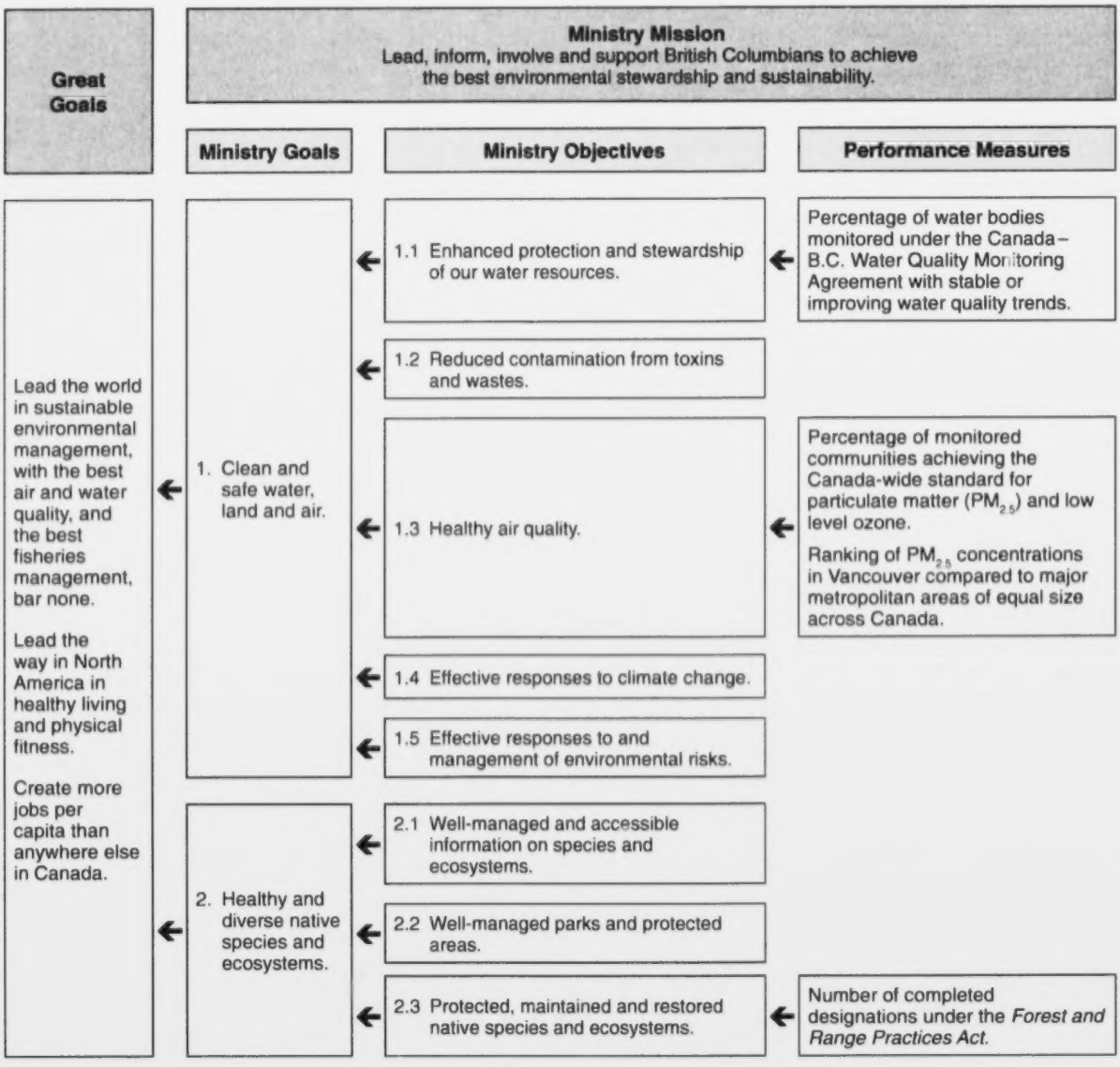
- The ministry continues to work with the Integrated Land Management Bureau in its FrontCounter BC initiative to support that agency's delivery of a "single point of contact" for a number of natural resource ministries and agencies. The ministry's clients are able to seek information and make applications for the use of natural resources through FrontCounter BC's regional centres.
- The ministry's Permit and Authorization Service Bureau handles approximately 20,000 applications for park use permits, fish and wildlife permits and commercial licences per year. Applications can be downloaded over the Internet, faxed or mailed to one office.
- The ministry continues to increase its capacity and responsibilities for the collection, storage and dissemination of scientific information. Through its website, the ministry provides accurate and updated information for British Columbians.
- The ministry will continue to lead, inform, involve and support clients, partners and citizens in environmental protection and management through consultation, outreach and shared stewardship.
- The ministry will continue the annual visitors' satisfaction survey for park and campground facilities, evaluate client satisfaction with fish and wildlife opportunities through a regular hunter/angler survey and monitor client satisfaction as a service plan performance measure.

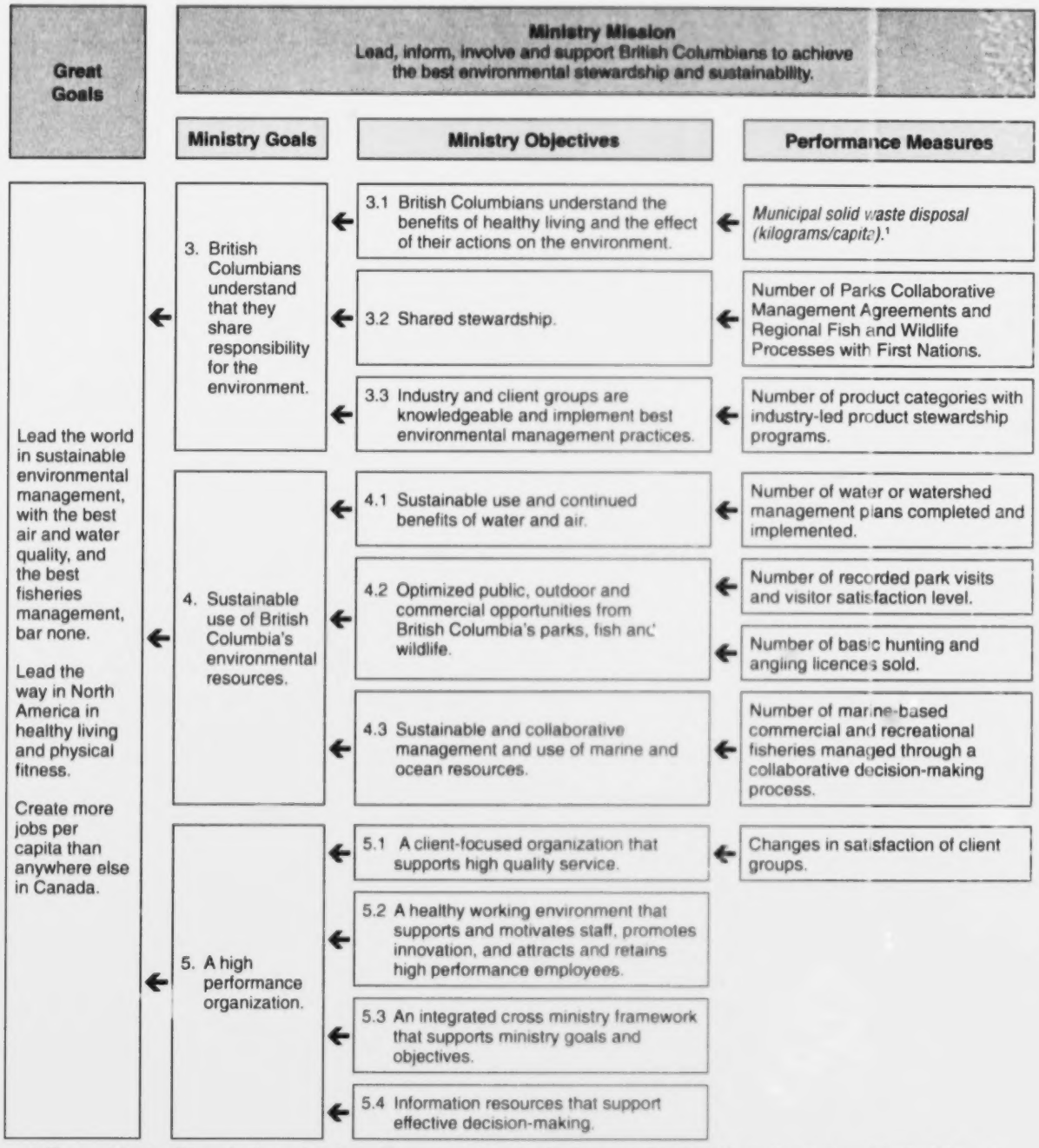
Performance Plan

The *Budget Transparency and Accountability Act* sets out government's accountability framework and planning and reporting requirements. The framework provides a continuous line of accountability from government through ministries to core business areas and individual employees. It is characterized by a cascading series of goals, objectives, strategies and performance measures to assess progress toward their achievement. Also included in the accountability framework are employee performance plans to align personal responsibilities with accomplishment of the ministry's goals and objectives.

The following table provides an overview of what the ministry is planning to achieve, how its goals, objectives and performance measures are linked and how the work of the ministry supports government's Five Great Goals.

Performance Plan Summary Table


Great Goals
Ministry Mission
Lead, inform, involve and support British Columbians to achieve the best environmental stewardship and sustainability.
Ministry Goals
Ministry Objectives
Performance Measures
Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.
Lead the way in North America in healthy living and physical fitness.
Create more jobs per capita than anywhere else in Canada.
1. Clean and safe water, land and air.
2. Healthy and diverse native species and ecosystems.
1.1 Enhanced protection and stewardship of our water resources.
1.2 Reduced contamination from toxins and wastes.
1.3 Healthy air quality.
1.4 Effective responses to climate change.
1.5 Effective responses to and management of environmental risks.
2.1 Well-managed and accessible information on species and ecosystems.
2.2 Well-managed parks and protected areas.
2.3 Protected, maintained and restored native species and ecosystems.
Percentage of water bodies monitored under the Canada–B.C. Water Quality Monitoring Agreement with stable or improving water quality trends.
Percentage of monitored communities achieving the Canada-wide standard for particulate matter ($PM_{2.5}$) and low level ozone.
Ranking of $PM_{2.5}$ concentrations in Vancouver compared to major metropolitan areas of equal size across Canada.
Number of completed designations under the *Forest and Range Practices Act*.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Create more jobs per capita than anywhere else in Canada.
3. British Columbians understand that they share responsibility for the environment.
3.1 British Columbians understand the benefits of healthy living and the effect of their actions on the environment.
Municipal solid waste disposal (kilograms/capita).[1]
3.2 Shared stewardship.
Number of Parks Collaborative Management Agreements and Regional Fish and Wildlife Processes with First Nations.
3.3 Industry and client groups are knowledgeable and implement best environmental management practices.
Number of product categories with industry-led product stewardship programs.
4. Sustainable use of British Columbia's environmental resources.
4.1 Sustainable use and continued benefits of water and air.
Number of water or watershed management plans completed and implemented.
4.2 Optimized public, outdoor and commercial opportunities from British Columbia's parks, fish and wildlife.
Number of recorded park visits and visitor satisfaction level.
Number of basic hunting and angling licences sold.
4.3 Sustainable and collaborative management and use of marine and ocean resources.
Number of marine-based commercial and recreational fisheries managed through a collaborative decision-making process.
5. A high performance organization.
5.1 A client-focused organization that supports high quality service.
Changes in satisfaction of client groups.
5.2 A healthy working environment that supports and motivates staff, promotes innovation, and attracts and retains high performance employees.
5.3 An integrated cross ministry framework that supports ministry goals and objectives.
5.4 Information resources that support effective decision-making.

[1] The municipal solid waste disposal performance measure is under development. Baseline information and municipal solid waste reduction targets for the province will be available by the end of 2007/08.

Significant effort has been made over the previous year to continually refine and update the strategies detailed in last year's Service Plan. The strategies that are included in this year's plan are those that represent overall priorities for the government, ministry and British Columbians.

The following sections provide an overview of each ministry goal and present a detailed accounting of the supporting objectives, strategies and performance measures. These measures do not tell us everything about the ministry's performance, but they can be used to show our progress in areas of environmental protection, stewardship and management. The results of these measures are reported in ministry annual reports.

Goal 1: *Clean and safe water, land and air.*

Healthy communities and a healthy environment depend on clean and safe water, land and air. This goal reflects the ministry's commitment to enhanced protection of our water resources, reduced contamination of land and air, and effective responses to climate change and environmental emergencies. Achievement of this goal is vital to a healthy and sustainable environment for British Columbia, and supports the government's broader goal to have the best air and water quality in North America.

Core Business Areas: *Water Stewardship, Environmental Protection and Compliance.*

Objective 1: *Enhanced protection and stewardship of our water resources.*

A safe and sustainable supply of high quality water is vital to our communities, economy and environment. Both protection and stewardship of our water resources are of utmost importance to the ministry. Achievement of this objective through effective legislation, innovative approaches to water governance and coordinated watershed-based planning contributes directly to the goal and is critical to the health of British Columbians and the environment.

Strategies

A key strategy for this objective is implementing the B.C. Water Action Plan. Under this strategy, actions include:

- integrating cross ministry initiatives to promote and enhance water stewardship;
- developing and implementing proactive planning and adaptation strategies to address emerging issues and cumulative effects (e.g., climate change, population growth and mountain pine beetle);
- encouraging local governments to include water stewardship and long-term sustainability in their planning and development programs;

- continuing to ensure safe and secure drinking water sources through the ministry's source water protection program;
- continuing to lead the development of water use plans and monitoring of water licence requirements;
- ensuring well-managed and accessible water resource information to support effective decision-making informed by science;
- identifying and improving collaboration among government, academia and industry on science, research and monitoring to ensure continuous improvement in our knowledge of the provincial water resources.

Performance Measure

Water quality trends in water bodies monitored under the Canada – B.C. Water Quality Monitoring Agreement

Communities, ecosystems, wildlife, aquatic life, fisheries and industry all rely on a safe and sustainable supply of high quality water. Water quality and supply is affected by industrial and development activities, as well as by the everyday activities of individuals. This is why ongoing monitoring, protection and management of British Columbia's water sources are so important and are a priority for the government.

This measure monitors trends in surface water quality based on the presence of environmentally significant variables, such as metals and nutrients, within 30 water bodies monitored under the Canada – B.C. Water Quality Monitoring Agreement.[4] The purpose of the agreement is to provide for the coordination and integration of Canada and B.C. surface water quality monitoring activities to develop joint, cost-shared, comprehensive assessments of water quality. To determine which water bodies are monitored under the agreement, the ministry bases its decisions on provincial coverage, water use, alternative monitoring agencies such as regional districts, and events or issues near water bodies that may have negative consequences for the water quality of those water bodies. In total, there are thirty-eight stations monitored, although eight of these are new monitoring stations that have been added in the past two years. Water quality trends cannot be determined at sites until data have been collected for a minimum of five years.

[4] In addition to the 30 water bodies used to report water quality trends, trends are monitored on approximately 150 other community-based stations.

The results of this measure will provide a good indication of the outcomes of water protection efforts and stewardship of the province's water resources.

Performance Measure	2006/07 Baseline	2007/08 Target	2008/09 Target	2009/10 Target
Percentage of water bodies monitored under the Canada–B.C. Water Quality Monitoring Agreement with stable or improving water quality trends[1]	96% *(2006/07 data)*	96% or greater	96% or greater	96% or greater

Benchmark/Explanatory Information: In 2006/07, 2005/06 and 2004/05, 96% of the monitoring stations in 30 water bodies had stable or improving water quality trends. In 2003/04 and 2002/03, 90% of the monitoring stations in 30 water bodies had stable or improving water quality trends. (Source: Ministry of Environment.)

Note: The trend for water quality stability and improvement has been consistently increasing over the years in B.C. However, this trend may slow as the number of water bodies having stable or improving water quality trends nears 30 out of 30, or 100%. If the number of monitoring sites changes, or if some sites that have stable trends are replaced by other sites, the actual calculated percentages may vary slightly in years to come.

[1] The ministry's measure reflects the government's measure for water quality trends and its 2015/16 target as presented in the *Province of British Columbia Strategic Plan 2007/08–2009/10.*

Objective 2: *Reduced contamination from toxins and wastes.*

Disposing of the toxins and wastes generated each year comes at significant costs. These costs include financial costs associated with shutting down landfills and establishing new ones, dealing with the contamination of land, water and air, and addressing the impact on ecosystems and the health of citizens. By reducing contamination from toxins and wastes efficiently and effectively, the ministry will minimize impacts to water, land, air, human health and safety, and the economy.

Strategies

Key strategies for this objective include:

- exploring new ways to reduce municipal solid waste disposal;
- increasing the number of products requiring industry-led product stewardship programs;
- supporting the development of a brownfields[5] strategy for B.C.;
- promoting the development and adoption of integrated pest management practices;
- developing a results-based regulatory regime that provides clear roles for government and stakeholders.

[5] Brownfields are idle or underused properties where past activities have caused environmental contamination but which, nevertheless, exhibit good potential for other uses and which provide economically viable business opportunities.

Objective 3: *Healthy air quality.*

Protecting the quality of the air remains a key focus of the ministry. Healthy air quality means healthy people and a healthy environment. Taking action to reduce air pollution will help improve the health of British Columbians, address the government's air quality targets, preserve our environment and enhance our economic competitiveness.

Strategy

A key strategy for this objective is leading the implementation of B.C.'s Air Action Plan. Components of this plan include:

- ensuring well-managed and accessible air resources information to support science-based decision-making;
- continuing to reduce emissions from industry, transportation and urban growth;
- working with partners to reduce emissions from ports and marine vessels;
- continuing to develop and support airshed management.

Performance Measure

Air quality

The outdoor air contaminants of most concern in British Columbia, from a human health and ecosystem perspective, are airborne particulate matter (PM) and low level or ground level ozone.

$PM_{2.5}$ refers to "fine" particles less than 2.5 micrometres in size (or about 1/20th the width of a human hair). These fine particulates, which are most often generated by combustion processes and by chemical reactions taking place in the air, are easily inhaled and penetrate into the lungs, posing a threat to human health.

Although ozone in the stratosphere (the ozone layer) is beneficial and filters out harmful ultraviolet rays, ground level ozone is a pollutant and can be damaging to human health and

the environment. Ground level ozone can result from the incomplete combustion of fuel, as well as from the evaporation of fuels, solvents, paints and dry-cleaning fluids, or from natural sources, such as biogenic emissions from vegetation or from down-mixing from the stratosphere to the troposphere, which is the layer of air we live in.

To measure our efforts and commitments to clean and safe air, the ministry tracks the percentage of monitored B.C. communities achieving the Canada-wide standards[6] for $PM_{2.5}$ and ground level ozone. The ministry collects $PM_{2.5}$ data from approximately 80 air quality monitoring sites from over 45 communities, and ground level ozone data from approximately 30 sites from over 25 communities across the province. The monitors are typically placed in communities that are densely populated and or where air quality may be an issue. In order to report on a community's air quality, data must be analyzed using a statistical analysis program. Statistically sufficient data must be generated in order to report the results of a monitoring station. In addition, the location of the monitoring station may change over time. For these reasons, the number of communities that can be reported may change over time. The number of communities reported for $PM_{2.5}$ has increased since 2002. The number of communities reported for low level ozone increased from 2002 to 2004 and then decreased in 2005.

The government is also tracking the annual average $PM_{2.5}$ concentrations in major metropolitan areas across Canada (Figure 1). Vancouver is currently ranked second-best, after Calgary, when compared to other areas of similar size. The key instrument to improving air quality in Vancouver is the Greater Vancouver Regional District's Air Quality Management Plan. The government is working with the GVRD to support implementation of this plan and achievement of local airshed goals.

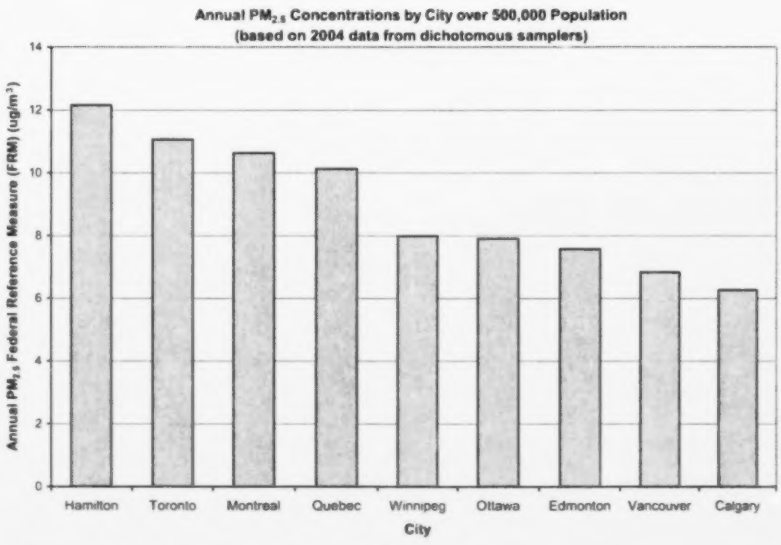


Figure 1. *$PM_{2.5}$ concentrations in Canadian cities*

[6] Canada-wide standards are standards developed by the federal, provincial and territorial governments on the Canadian Council of Ministers of the Environment.

Performance Measure	2006/07 Baseline	2007/08 Target	2008/09 Target	2009/10 Target
Percentage of monitored communities achieving the Canada-wide standard (CWS) quality objective for $PM_{2.5}$ and low level ozone	$PM_{2.5}$: 88% *(2005 data)* Low level ozone: 96% *(2005 data)*	Maintain or improve	Maintain or improve	100% by 2010

Benchmark/Explanatory Information: Comparison of sites within B.C. were based on Tapered Element Oscillating Microbalance measurements. In contrast, cross-Canada comparisons used data from dichotomous samplers (to aid comparability across the country). $PM_{2.5}$: 21 out of 24 communities (88%) in 2005; 14 out of 16 communities (87.5%) in 2004; 13 out of 15 communities (86.7%) in 2003; 10 out of 11 communities (91%) in 2002. Low level ozone: 24 out of 25 communities (96%) in 2005; changes to previous year totals due to changes in methodology – 25 out of 26 (97%) in 2004; 21 out of 21 (100%) in 2003; 22 out of 22 (100%) in 2002. (Source: Ministry of Environment.)

Performance Measure	2006/07 Baseline	2007/08 Target	2008/09 Target	2009/10 Target
Ranking of Vancouver for $PM_{2.5}$ concentration compared to major metropolitan areas of equal size across Canada[1]	2nd lowest at 6.8 µg/m³ *(2004 data)*	Maintain or improve	Maintain or improve	Maintain or improve
		Vancouver will be ranked number one by 2015/16		

Benchmark/Explanatory Information: Cross-Canada comparisons of $PM_{2.5}$: In 2004, the most recent year for which data is available, B.C. was ranked 2nd at 6.8 µg/m³, in 2003 B.C. was ranked 2nd at 7.6 µg/m³, in 2002 B.C. was ranked 2nd at 7.5 µg/m³, and in 2001 B.C. was ranked 4th at 7.8 µg/m³. (Source: Ministry of Environment.)

[1] The ministry's measure reflects the government's measure for $PM_{2.5}$ concentrations and its 2015/16 target as presented in the *Province of British Columbia Strategic Plan 2007/08–2009/10.*

Objective 4: *Effective responses to climate change.*

Climate change is an issue that has local, regional and global significance. All jurisdictions, including British Columbia, which is experiencing some warming and climate-related impacts, have a role to play in reducing emissions that contribute to climate change. The ministry is the lead agency for the provincial government's response to climate change. Work to date has included strategies to reduce provincial greenhouse gas emissions (mitigation), as indicated in B.C.'s 2004 climate change plan *(Weather, Climate and the Future: B.C.'s Plan)*, as well as activities to prepare the province for events associated with climate change and related extreme weather (adaptation).

Information from the scientific community advises, however, that absolute reductions in greenhouse gas emissions are required if we are going to have an impact on climate change.

As a result, the province has established targets to reduce B.C.'s greenhouse gas emissions by at least 33 per cent below current levels by 2020. A Climate Action Team will be established and through consultations will determine sector targets for 2012 and 2016. Legislation will be developed over the next year to phase in new requirements for methane capture in our landfills, the source of about nine per cent of B.C.'s greenhouse gas emission.

Objective 5: *Effective responses to and management of environmental risks.*

Events in the environment, such as oil spills and flooding, can present risks to public health and safety, property and the environment itself. Although not all environmental risks are avoidable, effective management means that impacts from risks can be minimized. The ministry anticipates, responds to and manages the consequences of risks to the environment.

Strategies

Key strategies for this objective include:

- preparing for and responding effectively to high risk environmental emergencies such as oil spills, hazardous material spills, gas leaks and flood and debris flows;
- developing a strategy to enhance partnerships for environmental stewardship in spill responses;
- reducing the risk to public safety through effective flood hazard management (working with local governments), drought management and dam safety programs;
- providing effective and timely forecasting of floods and droughts;
- reducing the risk to public safety through effective human-wildlife management and response programs;
- reducing the risk to the environment and human health and safety through effective compliance and enforcement strategies and actions, including development of a commercial environmental investigation unit;
- remediation of high risk contaminated sites.

Goal 2: *Healthy and diverse native species and ecosystems.*

Healthy and diverse native species and ecosystems provide significant environmental, social and economic benefits to British Columbia and its people. To achieve this goal, the ministry develops, manages, regulates and enforces environmental programs and legislation that contribute significantly to ensuring the health and diversity of native species and ecosystems.

Core Business Areas: *Environmental Stewardship, Oceans and Marine Fisheries, Compliance.*

Objective 1: *Well-managed and accessible information on species and ecosystems.*

The collection, storage, management and distribution of scientific information on native species and ecosystems provides for effective research, contributes to the understanding of the status of native species and ecosystems and is critical to making informed decisions.

Strategies

Key strategies for this objective include:

- compiling, consolidating, analyzing and distributing information on species and ecosystems;
- communicating the conservation status of species and ecosystems;
- providing guidelines and standards for the protection and conservation of species and ecosystems, including monitoring and reporting on achievements;
- assessing the conservation status of plants, animals and ecosystems and related risks and threats within parks and protected areas.

Objective 2: *Well-managed parks and protected areas.*

Parks and protected lands have great conservation value and provide a place for native species to exist in their natural environment. The designation of parks and protected lands means these areas will be preserved for future generations and demonstrates British Columbia's commitment to the conservation of native species and ecosystems.

Strategies

Key strategies for this objective include:

- continuing to identify, designate and manage parks and protected lands;
- undertaking parks and protected lands planning and management to ensure long-term protection of natural, cultural and recreational assets;
- maintaining and promoting partnerships for securing and managing parks and protected lands;
- continuing to evaluate the assets of protected areas to support sound decision-making;
- incorporating the Healthy By Nature[7] messages into BC Parks communications;
- adopting best business practices to optimize parks system management.

Objective 3: *Protected, maintained and restored native species and ecosystems.*

British Columbia is home to a rich diversity and abundance of native species and habitats. Programs within the ministry conserve biodiversity, maintain and enhance native ecosystems and achieve a balance between the needs of wildlife and the needs of people. The ministry encourages others to accept a greater role in environmental stewardship and facilitates community initiatives to protect and restore local environments.

Strategies

Key strategies for this objective include:

- continuing to work with and expand partnerships, including those with First Nations, to identify, protect and restore species and ecosystems;
- continuing to assess and monitor fish and wildlife populations and ecosystems to support improved resource management;
- continuing to assess, monitor and manage wildlife health;
- continuing to develop guidelines, policies and standards for the protection and conservation of species and ecosystems;
- continuing to monitor the effectiveness of and compliance with fish and wildlife guidelines;

[7] Healthy by Nature is a Ministry of Environment initiative, in conjunction with ActNow BC, that emphasizes the link between parks, personal health and the health of families, communities and the environment.

- developing and implementing an enhanced legal and policy framework and regional-based planning programs;
- providing scientific advice to decision makers and those responsible for developing and implementing resource use policies and land use planning initiatives;
- providing leadership in species at risk ranking and designation, and preparation and implementation of recovery plans;
- developing and implementing a provincial policy that balances water flow requirements for species, ecosystems, communities and industries;
- leading, in collaboration with the federal government, the development of a marine protected area system for the Pacific coast;
- developing and implementing a provincial human-wildlife conflict policy and response program to provide maximum wildlife protection consistent with public safety;
- developing and implementing sustainable fish and wildlife harvest policies that balance conservation, public safety and user demand;
- partnering with resource agencies on provincial access management;
- reducing risk to native species and ecosystems by responding to offences with effective compliance and enforcement strategies and actions, including implementation of Seasonal Conservation Officers.

Performance Measure

Number of completed designations under the *Forest and Range Practices Act*

Designations under the *Forest and Range Practices Act* provide special management for species impacted by forest and range activities on Crown land. These designations provide legislated protection for habitats and contribute significantly to the conservation of native species. Because the *Forest and Range Practices Act* is a critical piece of legislation for protecting and restoring species and their habitats, it is important to measure ministry progress in establishing environmental standards under the Act.

The ministry is assessing its progress by monitoring the number of legal designations for Wildlife Habitat Areas, Ungulate[8] Winter Ranges and Fisheries Sensitive Watersheds. The inclusion of Fishery Sensitive Watersheds in this measure is new. Fishery Sensitive Watershed designations provide valuable protection to fish in some of B.C.'s watersheds that are most sensitive to forest and range activities. To adequately demonstrate progress, two types of data are being collected: (1) the number of designations and objectives established, and (2) the area of forest land base for which designations and objectives have been established.

[8] An ungulate is a hoofed mammal such as a caribou, moose, bison or goat.

The targets for approval of Ungulate Winter Range designations will remain stable over the next three years, reflecting an expected decrease in Ungulate Winter Range plans remaining for approval when compared with the period from 2003/04 – 2006/07.

Performance Measure	2006/07 Baseline	2007/08 Target	2008/09 Target	2009/10 Target
Number of completed designations by the Ministry of Environment under the *Forest and Range Practices Act*, including Wildlife Habitat Areas (WHA), Ungulate Winter Ranges (UWR), and Fisheries Sensitive Watersheds (FSW)	414 WHA (668,424 hectares)	444 WHA	474 WHA	504 WHA
	35 UWR* (2,658,725 hectares)	40 UWR	45 UWR	50 UWR
	17 FSW (3,873,980 hectares)	27 FSW	37 FSW	47 FSW
	(designations approved as of March 2006)			

Benchmark/Explanatory Information: *Specifies the number of ungulate winter range packages; each package may have as few as 1 to more than 1,000 winter ranges. Thus, when monitoring progress in this area, it is important also to consider the amount of area designated. As of March 31, 2005, there were 320 wildlife habitat area designations approved (covering 658,935 hectares) and 28 ungulate winter range designations approved (covering 2,284,917 hectares). As of March 31, 2004, there were 160 wildlife habitat area designations approved (covering 49,120 hectares) and 15 ungulate winter range designations approved (covering 913,462 hectares). As of March 31, 2003, there were 129 wildlife habitat area designations approved (covering 44,233 hectares) and no ungulate winter range designations approved. (Source: Ministry of Environment.)

Goal 3: *British Columbians understand that they share responsibility for the environment.*

Environmental sustainability can neither be created by governments nor imposed by public policy. It depends on the collective knowledge, commitment and actions of individuals, organizations, communities and all levels of government as a whole. Achievement of this goal requires strong and expanded partnerships with industry and stakeholders, and an environmentally conscious and knowledgeable public. Having a society in which individuals act as stewards by considering the environmental impacts of their individual and collective actions will be a great step toward sustainability.

Core Business Areas: *Environmental Stewardship, Water Stewardship, Environmental Protection, Oceans and Marine Fisheries, Compliance, Executive and Support Services.*

Objective 1: *British Columbians understand the benefits of healthy living and the effect of their actions on the environment.*

In order for a society to become environmentally conscious, its citizens must understand the relationship between their actions and how those actions directly impact their health,

the quality of their lives, and the lives of other people and species with which they share ecosystems. As British Columbians continue to make the connection between actions and impacts, they are much more likely to take on the role of stewards and demand a much higher environmental standard for their own actions and those of others.

Strategies

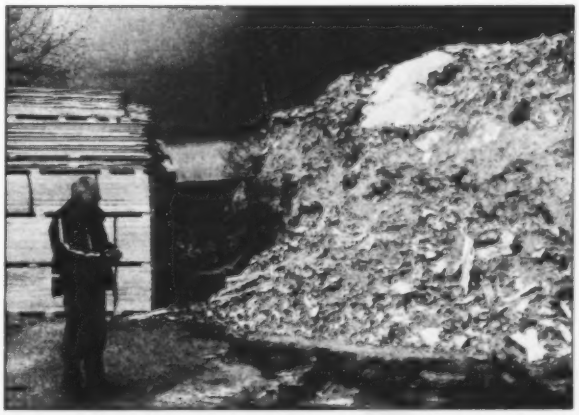
Key strategies for this objective include:

- implementing and supporting a comprehensive and integrated ministry stewardship outreach strategy;
- promoting outdoor activities as beneficial for a healthy lifestyle.

Performance Measure

Municipal and solid waste disposal

The ministry is developing a performance measure that measures the reduction of municipal solid waste disposal per capita. This measure reflects the commitment by businesses and the public to reduce their impacts on the environment and to support a healthy economy and healthy communities. Improved environmental practices, reduction in consumption or use of raw materials in production, reuse of materials collected through blue box programs, recycling of beverage containers and composting kitchen and yard waste all contribute to a reduction in municipal solid waste disposal.



Provincial municipal solid waste disposal is governed under the *Environmental Management Act*. Under the Act, the province requires local governments to prepare municipal solid waste management plans designed to minimize waste going to landfills and maximize reuse and recycling initiatives. Reduction and disposal of municipal solid waste is the responsibility of the province's 29 regional districts. Regional districts weigh the amount (in kilograms) of municipal solid waste disposed of in municipal landfills annually. The waste being tracked is generated by residents, businesses and institutions.

In 2006, the ministry commissioned the Recycling Council of British Columbia to collect municipal solid waste data from all regional districts for the period of 2003 to 2005. The results of the report, which will be released in 2007, will be analyzed and discussed with regional districts and other stakeholders to help determine annual municipal solid

waste reduction targets for the province. This performance measure and multi-year targets will be completed by the end of the 2007/08 fiscal year.

Objective 2: *Shared stewardship.*

Public and stakeholder expectations of meaningful involvement in decision-making and in sharing responsibility for environmental outcomes continue to be a force for change in the way the ministry does its business. The ministry recognizes that a successful shared stewardship model needs to integrate cooperative and collaborative partnerships across all sectors and geographic jurisdictions. Necessary tools include sharing information and knowledge, consultation and partnering opportunities.

Strategies

Key strategies for this objective include:

- recognizing, promoting, and enhancing shared stewardship through consultative processes and volunteer initiatives that engage stakeholders, clients and partners;
- promoting sustainable natural resource management through collaborative management and decision-making processes;
- pursuing opportunities for the Conservation Officer Service to provide shared compliance and enforcement activities through partnerships with other agencies;
- enhancing and promoting shared stewardship through effective and timely communication of compliance activities taken to protect the environment.

Performance Measure

Number of partnerships with First Nations

The ministry is monitoring its progress in forging partnerships with First Nations. In the past, the ministry has used a performance measure based on the number of Parks Collaborative Management Agreements with First Nations. This measure has been expanded to include the number of official Regional Fish and Wildlife Processes.

The ministry currently has sixteen Park Collaborative Management Agreements in place for parks and protected areas. These agreements are generally linked to the creation of new protected areas in land use plans, but in a number of cases are being discussed in the context of treaty negotiations or other provincial initiatives. Parks Collaborative Management Agreements define how the province and First Nations will work together on the management of protected areas.

There are currently five Regional Fish and Wildlife Processes in place. These processes are designed to provide a region-wide perspective and actively engage First Nations and key stakeholders, with a direct interest in fish and wildlife, in a forum to discuss management and allocation issues.

Currently, 115 of 198 bands (representing 58 per cent of British Columbia's First Nation bands) are engaged in Parks Collaborative Management Agreements and or Regional Fish and Wildlife Processes with the ministry. Both of these processes provide a significant role to First Nations in making recommendations around protected areas and fish and wildlife management.

Performance Measure	2006/07 Baseline	2007/08 Target	2008/09 Target	2009/10 Target
Number of Parks Collaborative Management Agreements (PCMA) and Regional Fish and Wildlife Processes (RFWP) with First Nations	16 PCMAs 5 RFWPs *(March 31/06)*	2 new PCMAs or RFWPs per year	2 new PCMAs or RFWPs per year	2 new PCMAs or RFWPs per year

Benchmark/Explanatory Information: As of March 31, 2005, there were 15 Parks Collaborative Management Agreements and 5 Regional Fish and Wildlife Processes. (However, the MOU with the Kaska Dene Council for the Muskwa Kechika has been included, bringing the 2006/07 baseline for Collaborative Management Agreements to 16. In 2003/04, there were 14 Parks Collaborative Management Agreements and 2 Official Wildlife Processes with First Nations. In 2002/03, there were 12 Parks Collaborative Management Agreements and 2 Official Wildlife Processes with First Nations.) (Source: Ministry of Environment.)

Objective 3: *Industry and client groups are knowledgeable and implement best environmental management practices.*

British Columbia continues to enjoy expanding economic opportunities. More and more, industry, organizations and other ministry client groups understand the benefits of incorporating environmental values and best practices into their decision-making processes and activities. Good environmental management practices not only protect the environment, and greatly reduce costs (e.g., use resources and energy more efficiently, reduce waste and reduce discards in marine fisheries), they also set the foundation for good corporate citizenship.

Strategies

Key strategies for this objective include:

- continuing to work with industry to develop, implement and continuously improve industry-led product stewardship programs;
- continuing to research and collaborate with key stakeholders on product categories suitable for inclusion in the B.C. Recycling Regulation;
- encouraging compliance by reporting those in non-compliance and those exceeding environmental standards.

Performance Measure

Industry-led product stewardship

For this measure, the ministry is counting the number of post-consumer product categories with industry-led product stewardship programs. Currently, stewardship programs are in place for paint, used oil products, beverage containers and four other post-consumer residuals, all of which provide significant reduction in waste and positive benefits to the environment. Two new product categories, tires and electronic products, were added to the B.C. Recycling Regulation last year and are currently in the stewardship program development stage.

Industry-led stewardship programs demonstrate producer responsibility for a product by managing that product across its entire life cycle and reducing the environmental impact when the product is safely disposed of. The result of these stewardship programs is less household hazardous waste in landfills, less total waste in landfills and less burden on local governments to manage this waste. Stewardship programs are, and will continue to be, an important example of how B.C. industry works with the ministry and its clients and is implementing effective and responsible environmental management practices.

Performance Measure	2006/07 Baseline	2007/08 Target	2008/09 Target	2009/10 Target
Number of product categories with industry-led product stewardship programs	7	9 *(total as of March 2008)*	11 *(total as of March 2010)*	

Benchmark/Explanatory Information: British Columbia currently has seven product categories with industry-led product stewardship programs in place: paint, used oil products, beverage containers, pharmaceuticals, solvents and flammable liquids, domestic pesticides, and gasoline. Two additional product categories, tires and electronic products, were added to the B.C. Recycling Regulation in 2006/07. Stewardship programs for the two additional categories are currently in development and will be implemented by March 2008.

Goal 4: *Sustainable use of British Columbia's environmental resources.*

British Columbia's environment provides benefits to its citizens and visitors in a variety of ways. Sustainable use of British Columbia's environmental resources promotes job creation and contributes significantly to the quality of life of residents and visitors. Sustainable use means that resources are used in ways that ensure their continued availability today and for generations to come.

Core Business Areas: *Environmental Stewardship, Water Stewardship, Environmental Protection, Oceans and Marine Fisheries and Compliance.*

Objective 1: *Sustainable use and continued benefits of water and air.*

British Columbia's water and air resources sustain a full range of economic, community and ecosystem needs. Understanding the important benefits these resources provide, the ministry ensures that wise and prudent management of our water and air resources will continue to provide benefits to British Columbians in the future.

Strategies

Key strategies for this objective include:

- seeking public consensus on a new water allocation model and modifying and streamlining the *Water Act* and related legislation;
- exploring shared governance frameworks to promote increased community and stakeholder involvement at the local level;
- valuing water appropriately by recognizing its full range of benefits;
- continuing to promote water conservation and demand-side management measures;
- continuing to ensure timely response to water licence applications to support economic development;
- continuing the effective management and operation of water management projects for diverse economic, environmental and social values such as the Okanagan Lake Regulation System and the Nicola Lake Dam;
- promoting and facilitating multi-stakeholder watershed management plans;
- promoting and facilitating multi-stakeholder airshed management plans.

Performance Measure

Number of water management plans developed and implemented

Water or watershed management plans are undertaken to coordinate development and management of water, land and related resources to optimize the benefits to and sustainability of the community, economy and environment. These plans serve as a valuable tool to address conflicts between water users and in-stream flow requirements, and are a proactive mechanism for protecting drinking water quality and supplies and aquatic ecosystems. Water management plans support community sustainability through increased local empowerment, providing an opportunity to involve stakeholders, including local government, First Nations and industry, in the management and use of water resources.

This performance measure assesses both the number of water management plans designated under the *Water Act* as well as plans with no statutory basis. The province will seek to promote and facilitate the development and implementation of water management plans over the coming years as an important part of its goal to sustain British Columbia's water resources.

Performance Measure	2006/07 Baseline	2007/08 Target	2008/09 Target	2009/10 Target
Number of water or watershed management plans completed and implemented	1 *(June 2004)*	3 *(total)*	6 *(total as of 2010)*	

Benchmark/Explanatory Information: In 2004, the Trepanier Creek Watershed Plan was completed.

Objective 2: *Optimized public, outdoor and commercial opportunities from British Columbia's parks, fish and wildlife.*

British Columbia's parks, fish and wildlife provide a variety of unique outdoor opportunities for residents and visitors in the form of recreation, camping, marine and freshwater angling, hunting and wildlife viewing. The use of these resources by British Columbians and visitors to the province promotes healthy living and an appreciation of B.C.'s landscape, native species and the environment as a whole. The use of campgrounds and purchase of angling

and hunting licences contributes to the maintenance and infrastructure of our natural places and to environmental protection and management activities. Several commercial organizations also use these resources, attracting visitors from around the world. This creates jobs within B.C. and contributes significantly to the province's economy. Effective management and use of these resources will ensure their sustainability and promote economic opportunities.

Strategies

Key strategies for this objective include:

- providing outstanding hunting, marine and freshwater angling and wildlife viewing opportunities;
- providing a diverse range of outdoor recreation and commercial opportunities in the parks system to respond to visitor trends;
- maximizing opportunities for partnerships with First Nations, local communities, non-profit groups, private land owners and others;
- developing and implementing marketing strategies to promote healthy living through park visitation;
- improving and expanding the quality of park recreation opportunities and services;
- streamlining the provision of hunting and angling licences, permits and commercial licences through the development and delivery of electronic business applications;
- creating a community engagement program to provide local stewardship and economic opportunities.

Performance Measure

Number of recorded park visits and visitor satisfaction

British Columbia's parks offer a variety of unique outdoor opportunities and experiences to residents of and visitors to the province. They encourage an appreciation for the environment by providing an undisturbed area in which to observe B.C.'s natural landscapes and native species. The 13.8 per cent of the province's land base is dedicated to protected area status and is acknowledged internationally for its size, beauty and importance in protecting globally significant habitats and species.

Park use encourages travel and significantly contributes to local, regional and provincial economies.[9] To measure the economic contribution of parks, the number of recorded visits to provincial parks is being used. Recognizing that the satisfaction of park visitors with the experiences offered to them is important to understand, the results of park satisfaction surveys are also being tracked.

The Parks for People Strategy, developed by the ministry in 2006, identifies world class, high quality recreation, tourism and stewardship opportunities. Activities include increasing visitor attendance and satisfaction, investing in facility upgrades, working with partners such as the Society of Park Facility Operators and Nature BC to offer interpretation services, expanding partnerships with communities and stakeholders to encourage visitation, and continuing to administer the Visitor Satisfaction Surveys to understand and effectively respond to client needs.

Performance Measure	2006/07 Baseline	2007/08 Target	2008/09 Target	2009/10 Target
Number of recorded park visits and visitor satisfaction level	Approximately 18.5 million recorded visits *(2005/06 data)*	Maintain or improve	Maintain or improve	20% increase by 2010
	83% satisfaction rating *(2006/07 data)*	Maintain or improve	Maintain or improve	Maintain or improve

Benchmark/Explanatory Information: Recorded park visits: The number of recorded visits to B.C. parks was approximately 18.3 million in 2004, 19.0 million in 2003 and approximately 22.6 million in 2002. Visitor satisfaction: The 2006 satisfaction survey was conducted in 34 campgrounds around the province and is based on nearly 5,000 respondents. The five-year rolling average for 2004/2005 was approximately 80%, which is based on the Visitor Satisfaction Index rating of the reporting years of 2000/01 to 2004/05. The five-year rolling average for 2003/04 was approximately 80%, which is based on the Visitor Satisfaction Index rating for the reporting years of 1999/2000 to 2003/2004. (Source: Ministry of Environment.)

Performance Measure

Number of hunting and angling licences sold

This measure reflects the number of resident and non-resident hunters and anglers taking advantage of the freshwater fishing and hunting opportunities in British Columbia. B.C. Stats reports that resident and non-resident hunting accounts for approximately $50 million per year of provincial Gross Domestic Product (GDP), whereas freshwater recreational angling accounts for approximately $115 million per year of the GDP.[10] Although the measure does not account for differences in the experiences and economic contributions of individual licence holders, it does provide a good indication of the overall economic contributions from hunting and angling opportunities.

[9] Ministry of Environment and PricewaterhouseCoopers. *Economic Benefits of British Columbia's Provincial Parks*. September 2001. The report shows that the economic contribution of parks to the provincial GDP was estimated at approximately $521 million annually.

[10] Based on 2003 BC Stats reports for hunting and 2004 BC Stats reports for angling.

Programs within the ministry endeavour to monitor and conserve British Columbia's rich biological diversity and the health of native species and their habitat, while providing a variety of opportunities for the sustainable use and enjoyment of freshwater fisheries and wildlife in B.C. In addition to the economic contribution provided by hunting and angling, these activities offer residents and visitors opportunities to experience the B.C. wilderness and contribute to a healthy lifestyle.

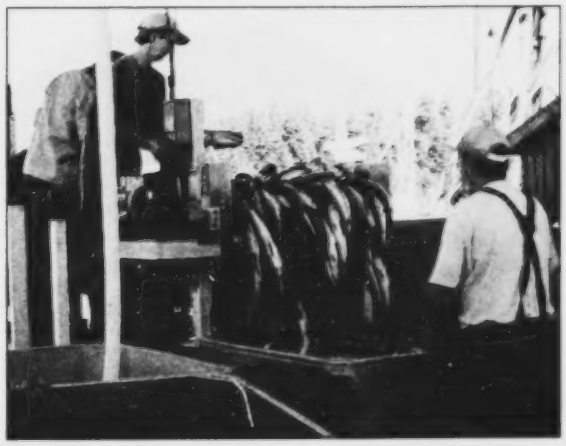
<table>
<tr><th>Performance Measure</th><th>2006/07 Baseline</th><th>2007/08 Target</th><th>2008/09 Target</th><th>2009/10 Target</th></tr>
<tr><td rowspan="2">Number of basic hunting and angling licences sold</td><td rowspan="2">Hunting:
83,701 resident;
6,131 non-resident
(2005/06 data)

Angling:
247,789 resident;
65,942 non-resident
(2005/06 data)</td><td>Increase</td><td>Increase</td><td>Increase</td></tr>
<tr><td colspan="3">By 2014/15 increase the number of basic hunting licences sold to 100,000 and the number of angling licences sold to 400,000</td></tr>
</table>

Benchmark/Explanatory Information: Hunting and angling licenses sold: 2004/05: Hunting — 84,003 resident and 5,931 non-resident; Angling — 248,052 resident and 68,328 non-resident. 2003/04: Hunting — 81,368 resident and 5,785 non-resident; Angling — 252,867 resident and 69,398 non-resident. 2002/03: Hunting — 85,714 resident and 6,234 non-resident; Angling — 275,430 resident and 79,772 non-resident. (Source: Ministry of Environment.)
Future direction: The ministry is working on the development of a target to measure wildlife viewing activities.

Objective 3: *Sustainable and collaborative management and use of marine and ocean resources.*

British Columbia's marine and ocean resources provide great economic benefits to the citizens of the province. The ministry works in collaboration with the federal government to ensure British Columbia's interests are represented in the governance of ocean and marine resources and that these resources are managed in a sustainable manner.



Strategies

Key strategies for this objective include:

- identifying and advancing provincial objectives as they relate to ocean resources and their use;
- influencing implementation of the Federal Oceans Strategy on the Pacific coast;
- ensuring that federal management and international relations reflect provincial objectives for marine fisheries;

- representing B.C.'s interests to ensure the seafood sector's fair share of federal and cross government programs, initiatives and activities to promote research, exports and investment;
- undertaking initiatives to enhance the competitiveness and sustainability of B.C.'s seafood products in domestic and export markets.

Performance Measure

Number of marine-based commercial and recreational fisheries managed through a collaborative decision-making process

Economic sustainability is dependent on the level and certainty of access to resources. The federal government has the constitutional authority for the management and regulation of B.C.'s marine fisheries industry. To ensure an economic return on the resource, the province must participate and be acknowledged as a key collaborative partner in the federal government activities related to fisheries management. Measuring the increase in the number of B.C. marine fisheries that are managed collaboratively and include provincial government participation, will determine if B.C.'s interests concerning fair allocation and certainty of access to resources are represented.

The herring, hake and tuna fisheries are governed with a collaborative management regime that includes strong participation from stakeholders and the Province of British Columbia. Together, hake, herring and tuna generate over $170 million[11] in wholesale value to the B.C. economy. Pacific sardine is a developing fishery as sardine stocks returned to B.C. waters. The province is working actively to promote similar collaborative management arrangements for the sardine fishery.

Sustainable fisheries require a global marketing regime that fosters and rewards the values of good stewardship. B.C. is committed to developing sustainable fisheries in which fish populations are managed and harvested responsibly so the long-term environmental, social and economic benefits of the fisheries are secured.

Performance Measure	2006/07 Baseline	2007/08 Target	2008/09 Target	2009/10 Target
Number of marine-based commercial and recreational fisheries managed through a collaborative decision-making process	3 *(2005/06 data)*	4 *(total)*	5 *(total)*	6 *(total)*

Benchmark/Explanatory Information: The fishery targeted in 2007/08 is sardine. The three fisheries managed through a collaborative decision-making process in the 2005/06 baseline data are hake, herring and tuna.

[11] B.C. Ministry of Environment. *2005 British Columbia Seafood Industry Year in Review.* September 2006. Available at http://www.salmonfarmers.org/files/2005-YIR.pdf.

Goal 5: *A high performance organization.*

A high performance organization is reflected in its leadership, people, corporate operating systems, decision-making processes, culture and the services it provides. It is flexible, able to adapt to situations and events, and is responsive to the needs of its clients. A high performance organization provides a challenging and healthy working environment for staff, promotes learning and is committed to continuous improvement.

Core Business Areas: *Environmental Stewardship, Water Stewardship, Environmental Protection, Oceans and Marine Fisheries, Compliance and Executive and Support Services.*

Objective 1: *A client-focused organization that supports high quality service.*

A client-focused organization strives to identify and develop ways to continuously improve client service. The ministry anticipates what its clients — the citizens, organizations and businesses of British Columbia — will need and how best to meet those needs through responsive staff, effective programs, policy, legislation and decision-making, and timely information systems.

Strategies

Key strategies for this objective include:

- continuing to foster collaborative and productive relationships with clients;
- identifying and implementing continuous improvements in client business processes.

Performance Measure

Changes in the satisfaction of client groups

High performance organizations place a special emphasis on the delivery of appropriate, effective and responsive client-based services. This performance measure has been chosen as an indicator of the level or extent to which client expectations are being met by the ministry. In September 2006, a survey was conducted with representatives from business, industry, government, First Nations, non-government organizations and academia. The intent of the survey was to establish the level of satisfaction of clients who have regular contact with staff and an interest in the programs and services provided by the ministry. The client satisfaction level identified by the survey results was used as a baseline from which to establish future targets for improvement. Asking our clients how we are doing and what needs improvement is an ongoing process for the ministry. Building a better understanding of our clients' needs and expectations provides the foundation upon which to improve our services and programs. An organization that builds a reputation for quality service, objectivity and knowledge will also build citizens' confidence and trust in the capacity and abilities of the organization.

Client satisfaction will be monitored over the coming years, and clients will be resurveyed every two years to measure changes to baseline satisfaction rates.

Performance Measure	2006/07 Baseline	2008/09 Target	2010/11 Target	2012/13 Target
Changes in satisfaction of client groups				
(1) Client Satisfaction Index	79%	Maintain or improve	Maintain or improve	Maintain or improve
(2) Communication of shared stewardship	55%	Improve	Improve	Improve
(3) Consultation with stakeholders	49%	Improve	Improve	Improve

Benchmark/Explanatory Information: (1) The Client Satisfaction Index comprises four indicators — professional competence, reliability of information, availability of staff and timeliness of staff response. (2) A goal of the ministry is to encourage B.C. residents to share in the responsibility of taking care of the environment through shared stewardship. This indicator will measure how effectively the ministry is communicating this goal. (3) Consultation with stakeholders is an important indicator for the effectiveness of the ministry's consultation processes on proposed government policy and legislation. The survey will be undertaken every two years.

Objective 2: *A healthy working environment that supports and motivates staff, promotes innovation, and attracts and retains high performance employees.*

The ministry strives to ensure that it is a sought-after, well-respected and innovative place to work. Recognizing that a challenging and balanced work environment is essential for good health and a productive workforce, the ministry recognizes staff for their contributions, supports their work with appropriate resources, and encourages professional development opportunities and health and wellness activities.

Strategies

Key strategies for this objective include:

- updating and implementing the ministry's human resources strategy;
- optimizing performance by providing developmental opportunities, recognition and reward initiatives;
- advancing the development of a knowledgeable and skilled workforce;
- fostering a supportive workplace culture through leadership, health promotion and positive social relationships.

Objective 3: *An integrated cross ministry framework that supports ministry goals and objectives.*

Leadership and a coordinated approach to legislation and policy development, planning and reporting, resource allocation, and compliance and enforcement services is essential to ensuring cross ministry consistency, effective and efficient program delivery and the realization of ministry goals. The ministry works across core business areas to support goals and objectives, improve outcomes, identify risks and focus on ministry and government priorities.

Strategies

Key strategies for this objective include:

- providing a legislative and policy framework that supports ministry goals and objectives;
- providing support and streamlined outcomes through effective intergovernmental relations;
- facilitating a strategic and integrated approach to planning, measurement, evaluation and accountability;
- linking ministry resources with planning and results;
- tracking performance and reporting results toward the achievement of provincial environmental objectives;
- providing leadership and service in support of a strategic ministry compliance approach and maintaining strong and effective compliance and enforcement services.

Objective 4: *Information resources that support effective decision-making.*

Science, socio-economic analysis and technology are fundamental tools for effective ministry decision-making. Application of the best available science and sound economic analysis are key components of setting and evaluating the effectiveness of environmental standards. Well-managed, accurate and accessible information is critical to making informed environmental and business management decisions.

Strategies

Key strategies for this objective include:

- maintaining access to the best available science through in-house expertise and partnerships with research agencies and universities;
- monitoring the effectiveness (i.e., the impact) of standards of environmental values such as water and air quality, and health of ecosystems;

- providing tools to better integrate scientific information with the social and economic factors considered in resource management decisions;
- developing effective information resources to facilitate effective environmental decision-making;
- pursuing opportunities to maximize the use of technology and best practices in the management of information resources.

Resource Summary

The Resource Summary table below provides an estimate of the 2007/08 expenditures that will be required by core business areas to undertake the work identified within this Service Plan. Also included are the planned expenditures for the 2008/09 - 2009/10 fiscal years.

Core Business Areas	2006/07 Restated Estimates[1]	2007/08 Estimates	2008/09 Plan	2009/10 Plan
Operating Expenses ($000)				
Environmental Stewardship	73,203	78,857	80,463	81,923
Water Stewardship	29,372	39,228	61,402	65,556
Oceans and Marine Fisheries	2,240	2,258	2,277	2,294
Environmental Protection	41,730	43,230	41,113	41,450
Compliance	18,201	18,482	18,700	18,902
Executive and Support Services	32,485	33,807	34,217	34,640
Total	**197,231**	**215,862**	**238,172**	**244,765**
Full-time Equivalents (Direct FTEs)				
Environmental Stewardship	471	478	478	478
Water Stewardship	122	127	127	127
Oceans and Marine Fisheries	13	14	14	14
Environmental Protection	256	270	266	266
Compliance	152	152	152	152
Executive and Support Services	391	403	403	403
Total	**1,405**	**1,444**	**1,440**	**1,440**
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)				
Environmental Stewardship	43,123	29,673	14,696	14,733
Water Stewardship	357	162	109	72
Oceans and Marine Fisheries	5	5	5	5
Environmental Protection	921	283	245	272
Compliance	2,258	1,153	974	945
Executive and Support Services	3,369	2,710	2,032	2,034
Total	**50,033**	**33,986**	**18,061**	**18,061**

[1] These amounts have been restated, for comparative purposes only, to be consistent with the presentation of the 2007/08 *Estimates*. Schedule A of the *Estimates*, presents a detailed reconciliation.

In the ministry, resources, strategies and results are linked to goals and objectives. Each core business area has responsibility for undertaking specific strategies and achieving specific results under each goal and objective. As a result, core business area responsibilities and resources are integrated across ministry goals and objectives.

These responsibilities and resources reflect the ministry's continued commitment to, and work involved in, protecting and enhancing the quality of our water, land and air; preserving the health and diversity of native species and ecosystems; promoting an awareness that all British Columbians share responsibility for the environment; ensuring sustainable use of British Columbia's environmental resources; and fostering a high performance organization that is effective in achieving the province's environmental objectives.

Key initiatives in the ministry's budget this year include activities under the B.C. Air Action Plan and the B.C. Climate Change Plan undertaken by the Environmental Protection Division, the B.C. Water Action Plan undertaken by the Water Stewardship Division, and the Parks for People Strategy undertaken by the Environmental Stewardship Division.

As British Columbia's population grows and the economy continues to be strong, the economic benefits to the province must be balanced against their impact on the environment. These pressures as well as unpredictable natural and biological events, should they occur, can have significant implications for the ministry's budget. Despite these challenges, the ministry continues to make significant headway in meeting its performance targets through effective relationship building and through a process of continuous improvement, which regularly evaluates programs and systems to determine their effectiveness and identify where efficiencies can be made.

Environmental Appeal Board and Forest Appeals Commission

The Environmental Appeal Board (Board) and Forest Appeals Commission (Commission) are independent, quasi-judicial tribunals jointly administered by the same office. They hear appeals of government decisions under several provincial statutes concerned with natural resource management, environmental quality and public health protection.

As well, the Board and Commission administer other tribunals including the Hospital Appeal Board and the Community Care and Assisted Living Appeal Board for the Ministry of Health and the Industry Training Appeal Board for the Ministry of Economic Development.

While the Board and the Commission operate independently from the Ministry of Environment, their budget vote is the responsibility of the ministry. Therefore, they are not considered one of the core business areas accountable to the Minister of Environment, but they are included in the Resource Summary of this Service Plan.

Resource Summary

Core Business Areas	2006/07 Restated Estimates[1]	2007/08 Estimates	2008/09 Plan	2009/10 Plan
Operating Expenses ($000)	1,978	2,077	2,096	2,113
Capital Expenditures (CRF) ($000)	15	15	15	15
Full-time Equivalents (FTEs)	11	11	11	11

[1] These amounts have been restated, for comparative purposes only, to be consistent with the presentation of the 2007/08 *Estimates*. Schedule A of the *Estimates*, presents a detailed reconciliation.

Environmental Assessment Office Overview

Purpose of the EAO

The Environmental Assessment Office (EAO) was created in 1995 to coordinate the assessment of proposed major projects in British Columbia as required under the *Environmental Assessment Act*. This role was preserved for the EAO when government proclaimed the new British Columbia *Environmental Assessment Act* (BCEAA) in December 2002.

The BCEAA establishes the framework for a comprehensive, predictable, open, accountable, integrated, timely and neutrally administered environmental assessment process for a wide variety of major development proposals in British Columbia. The process is intended to support provincial goals for sustainability by ensuring that approved projects can be constructed in a manner that minimizes adverse effects, to the extent possible, while contributing economic and social benefits over the long term.

The environmental assessment process examines major development proposals for potentially adverse environmental, economic, social, health and heritage effects that may occur during the life cycle of these proposed projects, including construction, operation and decommissioning. The process includes:

- opportunities for First Nations, local government and government agencies and all interested parties to provide input and identify issues;
- consultations with First Nations to address, and where appropriate accommodate, potential effects on established and asserted aboriginal rights and title;
- technical studies of environmental, social, economic, heritage and/or health effects to identify potentially adverse effects of a proposed project;
- strategies to prevent, or reduce, adverse effects through mitigation or project redesign; and
- development of a comprehensive environmental assessment report summarizing input and findings that may include recommendations on whether to issue an environmental assessment certificate for a project.

Project certification, determined by ministers at the conclusion of an environmental assessment, represents government's approval in principle and allows a proponent to seek any other statutory authorizations necessary to proceed with the development of a project.

Issues or concerns identified by provincial, federal and local governments, First Nations and the public may trigger modifications or changes to a project as it moves through the

environmental assessment process. Proponents also have specific accountabilities in the review process to provide information on their projects and work to reduce the level of project impact.

Projects in the following sectors that meet or exceed the size thresholds established in the Reviewable Projects Regulation (B.C. Reg 370/2002) are automatically subject to the Act: industrial, mining, energy, water management (dams, dykes, and reservoirs), waste disposal, food processing, transportation and tourism (destination resorts).

Project proponents may also apply to have their project reviewed under the Act, and the Minister has the discretion to require the assessment of other projects where there is a compelling public interest to do so.

Major projects subject to the BCEAA may also be reviewable under the federal *Canadian Environmental Assessment Act*. To minimize duplication and overlap, Canada and British Columbia agreed in the Canada/British Columbia Agreement on Environmental Assessment Cooperation (2004) to coordinate information requirements, use provincial time limits and issue a joint assessment report wherever possible, while retaining their respective decision-making powers.

During an assessment, the EAO obtains valuable advice from other provincial ministries, such as the Ministry of Environment, Ministry of Energy, Mines and Petroleum Resources, Ministry of Economic Development, Ministry of Agriculture and Lands, and the Ministry of Community Services on technical and policy considerations within their respective mandates.

Vision, Mission and Values

Vision

Environmentally and socially responsible development that contributes to a strong and vibrant economy in British Columbia.

Mission

The EAO delivers a timely and integrated process for assessing the environmental, social, heritage, economic and health effects, and potential impacts to First Nations' claims to aboriginal rights and title, of major projects in British Columbia, reports the findings of environmental assessment reviews to government and may make recommendations regarding project certification.

Values

The EAO respects First Nations interests and cultural values and seeks to engage First Nations in a meaningful way in the environmental assessment process. The process is intended to be balanced, open and inclusive, providing opportunities for meaningful participation by all stakeholders.

The EAO relies on science and results-based standards wherever possible, encourages innovation and creativity, and values:

- Cooperation and teamwork.
- Respect for the opinions of others.
- Honesty and integrity.
- Service excellence.
- A healthy workplace.
- Accountability to the people of British Columbia.

Strategic Context

The continued strong performance of the provincial economy, as well as increasing demand for energy and mineral resources from Asia and the United States, has significant effects on the workload of the EAO. Over the past two years, the EAO has experienced an unprecedented number of energy, mining, and infrastructure projects entering the assessment process. With economic growth projections above 3 per cent for the next three years, this trend is expected to continue. Projects in or entering the process are forecast to remain significantly above those anticipated when the first Service Plan was developed in 2001.

Energy project proposals, especially from independent power producers who are helping to meet the province's emerging electricity supply gap by 2010, and mining project proposals represent the majority of projects in the process and will use the bulk of the EAO's resources. The energy projects represent a wide diversity of energy resources (wind, hydro, biomass) in the province and the mix enables the province to acquire 50 per cent of its needs from clean sources. At the same time, project proposals for new mines primarily in the northwest and northeast continue to enter the environmental assessment process at an unprecedented rate.

When conducting assessments and preparing recommendations to government on applications for environmental assessment certificates, the EAO is guided by the evolving case law related to the obligations of the Crown. This means ensuring that government's consultation and accommodation obligations to First Nations have been met.

The EAO continues to work with other government bodies, including federal government agencies and proponents to improve upon the environmental assessment process. The Act's legislated timeframes for completing project reviews have improved the predictability of the process. Continued efforts to harmonize federal and provincial assessment processes also help reduce overlap and duplication. EAO coordination of federal and provincial reviews, using legislated provincial timelines, has encouraged some proponents of projects that do not automatically require a provincial environmental assessment to request reviews under the EAO process.

As a demand-driven program, the EAO has experienced continued budget pressures as it attempts to respond to an increasing number of reviewable projects and increased review complexities. The EAO's key challenge is providing environmental assessments within legislated timelines and with available resources.

Core Business Areas

The Environmental Assessment Office (EAO) fulfils its mandated responsibilities through two business areas: Major Project Environmental Assessments and Corporate Operations.

1. Major Project Environmental Assessments

The EAO manages the province's review and assessment of proposed major projects through individual teams composed of a project leader and one or more environmental assessment staff. Staff in project teams work on several different projects simultaneously and draw on technical expertise from across government and the private sector. They apply knowledge, judgement and analytical expertise to coordinate inter-agency and public processes and to prepare project assessment reports that recommend whether projects should proceed or not.

2. Corporate Operations

The EAO shares many of its corporate services with the Corporate Services Division of the Ministry of Environment and the Ministry of Agriculture and Lands. Corporate operations managed by the EAO include service planning, budgeting, expenditure control, staff development, human resources, policy and legislation, records management, and the electronic Project Information Centre (ePIC) and website.

New Relationship

The Government of British Columbia is leading the nation in developing a New Relationship with First Nations and aboriginal people. Guided by principles of trust, and by recognition and respect of First Nations rights and title, we are building a stronger and healthier relationship between government and aboriginal people. By working together, we will bring tangible social and economic benefits to aboriginal people across the Province and narrow the gap between aboriginal people and other British Columbians.

The EAO is committed to building a new relationship with First Nations that is founded on reconciliation, mutual respect and trust. As part of the EAO's commitment to the New Relationship, the EAO is identifying different ways to ensure First Nations are fully engaged throughout the environmental assessment process and to help First Nation communities understand potential project effects. The EAO actively encourages proponents to meet with First Nations at their earliest opportunity to learn about First Nation communities and First Nation interests and concerns as this can help inform decisions about project location and design. The EAO seeks First Nations input on its project scoping decisions (Section 11 orders) and encourages and helps fund First Nations participation in technical working groups.

The EAO has also been facilitating broader government-to-government discussions with First Nations around potential project impacts on aboriginal rights and title. At the end of a review, the EAO seeks First Nations comments on the draft Assessment Report, which identifies the issues considered during the environmental assessment, including a detailed assessment of potential impacts of the proposed project on aboriginal rights and title, and summarizes the conclusions of the review, including the documentation of any unresolved issues before it is finalized and forwarded to Ministers for their consideration as the statutory decision-makers under the British Columbia *Environmental Assessment Act*.

Goals, Objectives, Strategies and Results

Overview

EAO Goals

The EAO has established goals, objectives and related strategies that focus on the completeness and thoroughness of environmental assessment reporting and clarity of the environment assessment process. These goals will move the organization toward its vision of excellence in environmental assessment and support its mission to report the outcome of environmental assessments to government.

Linkage to the Five Great Goals

With an expanding economy and public demand for accountability, the work of the EAO is linked to the following Great Goals:

Great Goal 2: ***Lead the way in North America in healthy living and physical fitness.***

Linkage to EAO:

- Evaluates potential health issues associated with major development projects and recommends mitigation strategies.
- Works with proponents to develop public recreational opportunities as part of major project assessments wherever possible.

Great Goal 4: ***Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.***

Linkage to EAO:

- Ensures the thorough and comprehensive review of the effects of major projects on air and water quality and fisheries management issues.
- Works with proponents to develop mitigation strategies to reduce any potential effects on air and water quality and fisheries management to acceptable levels.

Great Goal 5: *Create more jobs per capita than anywhere else in Canada.*

Linkage to EAO:

- Facilitates economic development and job creation through an environmental assessment process that is predictable and timely.
- Encourages proponents to ensure local communities receive some of the benefits of their projects.

Cross Ministry Initiatives

To help government achieve its Five Great Goals, the EAO is participating in a variety of cross ministry initiatives.

- **Mountain Pine Beetle:** Projections indicate the mountain pine beetle infestation could kill 80 per cent of the pine forest in British Columbia by 2013. Pine forests dominate the interior of B.C., and their loss has significant implications to the forest environment, economy and the communities that depend on those forests for sustainability. The B.C. government, through coordination by the Ministry of Forests and Range and the Provincial Mountain Pine Beetle Action Plan, is working across a number of ministries to minimize and mitigate negative environmental and socio-economic impacts of the infestation, while recovering the greatest value and protecting public health, safety and infrastructure. The EAO is supporting the action plan through the timely review of processing plants that trigger environmental assessment thresholds.
- **Asia Pacific Initiative:** The British Columbia Asia Pacific Initiative ensures the province has a coordinated and targeted strategic plan in place that takes full advantage of B.C.'s Pacific Gateway advantages and Asian cultural and language base. The Asia Pacific Initiative defines B.C.'s future role in the Asia Pacific economy and identifies the immediate priority actions that must be taken to further integrate the province into Asian markets. The EAO is leading a harmonized federal/provincial environmental assessment review of the Asia Pacific Initiative projects: South Fraser Perimeter Road and the Port Mann Bridge/Highway 1.
- **2010 Olympic and Paralympic Winter Games:** All provincial ministries, agencies and Crowns have been working together to ensure every available opportunity to develop sustainable economic legacies are explored and pursued so that businesses and communities in British Columbia receive benefit from the Games. The EAO is providing timely reviews of Olympic-related projects (e.g., Whistler Nordic Centre and Recreational Trails project).

Regulatory Reform

British Columbia continues to make regulatory reform a priority across government, making it easier for businesses to operate and succeed in B.C., while still preserving regulations that protect public health, safety and the environment. A citizen-centred approach to regulatory reform will reduce the number of steps it takes to comply with government requirements or access government programs and services.

The EAO has undertaken significant regulatory reform initiatives that aim to ensure British Columbia's regulatory climate enables strong economic growth while maintaining effective environmental standards.

The EAO continues to support the government's plan for regulatory reform and is committed to controlling regulatory burden and improving regulatory quality. The cross government target of a zero per cent increase in regulations will be maintained through 2008/09.

Citizen-Centred Service Delivery

Citizen-centred service delivery is a government-wide initiative to coordinate information, programs and services so that they can be presented to citizens in a way that takes their needs into account from beginning to end. The vision is to make it possible for citizens to access the government information and services they need in a simple and timely manner with a phone call, a mouse click or a visit to a service centre, no matter how many programs or ministries are involved in their request.

The EAO serves the citizens of British Columbia as well as industry, business, associations, communities, academic and environmental organizations and other government agencies. The EAO is continuing its efforts of providing citizen-centred service by identifying service needs and expectations. To gauge its success, the EAO continues to monitor changes in the level of client satisfaction through its bi-annual Client Satisfaction survey.

Performance Plan

Environmental Assessment Office Performance Plan Summary

Great Goals

Environmental Assessment Office Mission

The EAO delivers a timely and integrated process for assessing environmental, social, heritage, economic and health effects, and potential impacts to First Nations' claims to aboriginal rights and title, of major projects in British Columbia, reports the findings of environmental assessment reviews to government and may make recommendations regarding project certification.

Great Goals	EAO Goals	EAO Objectives	Performance Measures
Lead the way in North America in healthy living and physical fitness. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none. Create more jobs per capita than anywhere else in Canada.	1. The environmental assessment process is streamlined and clear.	1.1 The environmental assessment process is easy to follow.	Proponents' overall satisfaction with the assessment process. Percentage of applications in harmonized review completed within provincial timelines.
		1.2 Harmonized federal/provincial assessment processes.	
	2. Environmental assessment reports and recommendations are comprehensive and timely.	2.1 Application for environmental assessment certificates are complete and thorough.	Percentage of applications in the B.C. environmental assessment process completed within 180 days. Percentage of environmental assessment reports that identify and consider all potential significant environmental, social, economic, heritage and health effects raised during the project review.
		2.2 Meaningful consultation with First Nations during environmental assessments.	Percentage of project assessments with First Nations engaged in working group(s).

Goal 1: *The environmental assessment process is clear and streamlined.*

The process managed by the EAO is continually evaluated and refined to ensure that it is easy for proponents to understand, provides effective tools to assist the development of assessment applications and streamlines regulatory requirements wherever possible. To meet the goal of an environmental assessment process that is clear and streamlined, the EAO set two objectives: (1) an environmental assessment process that is easy to follow and (2) harmonization with the federal government.

Core Business Area: *Major Project Environmental Assessments.*

Objective 1: *The environmental assessment process is easy to follow.*

The EAO seeks to continually improve the environmental assessment process through the development of tools to improve proponents', First Nations', and the public's understanding of the process and assist with the preparation of assessment documentation. Efforts are also made to enhance public information about the environmental assessment process and to provide access to information about project reviews as they proceed.

Strategies

Develop sector specific guidelines

Guidelines related to environmental assessments of proposed mine projects have been developed and tested. These guidelines consolidate elements of the generic guides on the environmental assessment process and the preparation of Terms of Reference, and include information that is specific or unique to this sector. Additional sector specific guidelines may be developed where they are needed.

The Proponents' Guide to the Environmental Assessment Process

Acting on client survey results, the EAO has developed a guide that sets out all the steps in the environmental assessment process and clearly defines the roles and responsibilities of all of the parties involved in a project review. The guide has been tested and is being revised based on feedback and to incorporate updated EAO policies and procedures.

The EAO continually seeks ways to help increase the public's awareness of the environmental assessment process

The EAO endeavours to ensure that the public and stakeholders are aware of where to find information and opportunities to comment on projects under review. EAO staff will attend public open houses for each environmental assessment review to provide an overview of the environmental assessment process. EAO staff will also make presentations at relevant conferences to describe the provincial review process.

Performance Measure

Proponents' overall level of satisfaction with the assessment process

This measure addresses the level of client satisfaction with the environmental assessment process by asking clients to rate the EAO on its delivery of a timely and effective environmental assessment process. This is measured through the Client Satisfaction Survey by asking proponents to rate their overall experience with the EAO on a scale of 1 to 10, regardless of where they are in the process.

Performance Measure	2006/07 Baseline	2007/08 Target	2008/09 Target	2009/10 Target
Proponents' overall level of satisfaction with the assessment process	8 out of 10	Maintain or exceed	Maintain or exceed	Maintain or exceed

Objective 2: *Harmonized federal/provincial assessment processes.*

In 2004, British Columbia and Canada renewed the Canada/British Columbia Agreement on Environmental Assessment Cooperation. The agreement is designed to achieve government cooperation, efficient and effective use of public and private resources and procedural certainty for participants in the environmental assessment process. The agreement includes specific measures to minimize costly and time-consuming duplication and overlap when a project is subject to provincial and federal assessment legislation.

Strategy

Joint federal/provincial environmental assessments meet all requirements of the Canada/British Columbia Agreement on Environmental Assessment Cooperation

The agreement requires the federal and provincial governments to negotiate work plans for each harmonized environmental assessment and meet any resulting timelines. In some cases, federal assessment processes have unique requirements that mean federal decisions might be made after provincial decisions.

Performance Measure

Percentage of harmonized reviews that meet provincial timelines

The EAO and the Canadian Environmental Assessment Agency (CEAA) try to anticipate and resolve problems through the EAO/CEAA Harmonization Working Group. This performance measure will demonstrate whether the majority of harmonized project reviews are meeting provincial timelines.

Performance Measure	2006/07 Baseline	2007/08 Target	2008/09 Target	2009/10 Target
Percentage of applications in harmonized review completed within provincial timelines	80%	Maintain or exceed	Maintain or exceed	Maintain or exceed

Goal 2: *Environmental assessment reports and recommendations are comprehensive and timely.*

Environmental assessment reports are based on a thorough review of all relevant issues and include representation of the interests of those affected by a proposed project, which is supported by formal public comment periods. This provides the basis for balanced decisions by government on whether a project should proceed and results in decisions that also consider the broader public interest. To meet the goal that environmental assessment reports and recommendations are comprehensive and timely, the EAO set two objectives: (1) applications for environmental assessment certificates are complete and thorough and (2) meaningful consultation with First Nations.

Core Business Area: *Major Project Environmental Assessments.*

Objective 1: *Applications for environmental assessment certificates are complete and thorough.*

The EAO and other participants in the review work with proponents to identify the information requirements for the application to assess the potential for environmental, economic, social, health and heritage effects. The EAO also assesses the adequacy of proponents' proposed plans for consulting the public and First Nations during the application review. These measures help ensure the proponent's application is complete so the process can proceed in a timely manner.

Strategies

Provide guidance on the information required in an application for an environmental assessment certificate

A thorough and complete environmental assessment application must provide a wide range of detailed information on a project and its potential effects. The EAO ensures that, in advance of applying for an environmental assessment certificate, a proponent develops an acceptable outline of the application and describes the range of data, analyses and reporting it will contain (i.e., Terms of Reference). The EAO convenes multi-disciplinary working groups to assist with this task so that proponents, technical experts, stakeholders and First Nations engage in meaningful discussions to identify potential project issues; set the technical and reporting requirements for the application; determine consultation

requirements; and identify any other information required for the future assessment of a project. The Terms of Reference used for an application are approved by the EAO.

Applications for environmental assessments of major projects are screened against Terms of Reference

The content of each application submitted by a proponent is screened to make sure it is consistent with the approved Terms of Reference. An application must pass this screening process before the EAO will accept the application and have it distributed by proponents to agencies, First Nations and the public for formal and detailed review. Through this screening process, the EAO ensures that applications contain the required technical and scientific information, reflect consultations with stakeholders and First Nations, and include information related to any other issues identified.

Performance Measures

Percentage of application reviews within the 180-day legislated timeframe

The British Columbia environmental assessment process has legislated timelines, and the EAO monitors whether these timelines are being met. The EAO is proactive in anticipating and scheduling activities. It also encourages consultation during the pre-application stage to ensure that applications contain all required information and projects stay on track to meet schedules and remain within legislated timelines once they enter the application stage. With a detailed and good quality application, the environmental assessment process can readily identify and address the potential impacts of the project, which assists the EAO in meeting the legislated time limits.

Performance Measure	2006/07 Baseline	2007/08 Target	2008/09 Target	2009/10 Target
Percentage of applications in the B.C. environmental assessment process completed within 180 days	90%	Maintain or exceed	Maintain or exceed	Maintain or exceed

Percentage of environmental assessment reports that identify and consider all potential significant effects

EAO assessment reports for Ministers provide the findings of an environmental assessment, a thorough review of all relevant issues, and the basis for balanced decisions by government on whether a project should proceed. The EAO works with proponents to ensure information to assess a project's potential environmental, economic, social, heritage and health effects is identified, collected, and then shared and reviewed by government, First Nations and the public. Through these steps, the EAO ensures assessment reports describe the range of perspectives and issues on a project along with measures developed by a proponent to mitigate potential adverse effects.

Performance Measure	2006/07 Baseline	2007/08 Target	2008/09 Target	2009/10 Target
Percentage of environmental assessment reports that identify and consider all potential significant environmental, social, economic, heritage and health effects raised during the project review	100%	100%	100%	100%

Objective 2: *Meaningful consultation with First Nations occurs during environmental assessment reviews.*

Government has an obligation to consult with First Nations and, where indicated, accommodate established and asserted aboriginal rights and title. The EAO engages First Nations in the assessment process to fully understand and report on the potential effects of proposed projects on First Nations interests, and propose ways to address those effects. This enhances the quality of reporting and recommendations to government on whether a project should proceed, and supports consistency and procedural certainty.

Strategies

Require proponents to develop plans for consultations with First Nations

Under the *Environmental Assessment Act*, proponents are directed to engage First Nations early and often in the assessment process. This may include, for example, ongoing meetings with First Nations leadership and community members, site tours and funding for aboriginal interest and use studies and for capacity to help First Nations interpret the extensive technical information associated with the review of a proposed project.

The EAO also requires proponents to present their proposed First Nations consultation program in writing, evaluates the adequacy of the plan and may recommend additional measures where necessary.

The EAO seeks active First Nations involvement in project reviews

The EAO initiates discussions with First Nations governments and their communities at the beginning of the process to provide information about the environmental assessment process and to consult with First Nations to obtain input on procedural aspects of specific project reviews. This provides opportunities to incorporate First Nations suggestions on Section 11 procedural orders before they are issued. Discussion between the EAO and First Nations continues throughout the assessment process and includes the opportunity to provide input on proposed baseline studies and the application and draft assessment reports before reports and recommendations are made to government about whether a project should proceed. This open and regular communication facilitates the EAO's ability to identify, understand and address First Nations issues associated with project reviews and to report on First Nations perspectives. It also ensures proponents are considering the potential effects of their projects on First Nations interests.

Performance Measure

Percentage of project assessments with First Nations engaged in working group(s)

A primary tool for ensuring thorough and comprehensive environmental assessments is the establishment of technical "working groups." These groups consist of representatives of key federal, provincial and local government agencies, and typically seek active representation from First Nations affected by a project. The direct engagement of First Nations in working groups is the most effective way of building relationships, identifying First Nations issues, and initiating processes and project design changes that assist in accommodating First Nations rights, title and other project-related issues. Although the EAO cannot control whether First Nations choose to participate in working groups, the office should make every effort to seek their participation. Thus, the percentage of assessments that have First Nations represented on working groups is a key measure of the EAO's ability to successfully identify and address First Nations issues.

Performance Measure	2006/07 Baseline	2007/08 Target	2008/09 Target	2009/10 Target
Percentage of project assessments with First Nations engaged in working group(s)	75%	Maintain or exceed	Maintain or exceed	Maintain or exceed

Resource Summary

Core Business Areas	2006/07 Restated Estimates[1]	2007/08 Estimates	2008/09 Plan	2009/10 Plan
Operating Expenses ($000)				
Project Assessments and Corporate Operations	5,806	6,957	7,009	7,056
Total	**5,806**	**6,957**	**7,009**	**7,056**
Full-time Equivalents (Direct FTEs)				
Project Assessments and Corporate Operations	38	49	49	49
Total	**38**	**49**	**49**	**49**
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)				
Project Assessments and Corporate Operations	146	56	56	56
Total	**146**	**56**	**56**	**56**

[1] These amounts have been restated, for comparative purposes only, to be consistent with the presentation of the 2007/08 *Estimates*. Schedule A of the *Estimates*, presents a detailed reconciliation.

Appendices

Appendix A: Ministry of Environment Glossary

airshed: geographical areas in which air quality is a function of the same sources, weather and topography.

ambient air or water quality: the overall or general condition of air or water in a region outside the zone of influence of discharges — in contrast to local condition, which may be related to a specific source of contamination.

baseline: an actual result or a composite of an organization's past performance in a particular area that can be used to set future targets, or for comparison to other organizations. A baseline provides a starting point against which future progress can be assessed.

B.C. water quality guidelines: guidelines developed in B.C. that provide benchmarks for the assessment of water quality. If a substance concentration is lower than the concentration indicated in the guideline, generally speaking, a water quality problem for that particular substance is non-existent; however, if the substance concentration exceeds its guideline, an assessment of the water quality is warranted.

benchmarking: a process of continuously comparing and measuring an organization or aspects of an organization against sector/industry leaders, with the objective of gaining information that will help the organization take actions and make changes to improve its performance.

brownfield: an idle or underused property where past activities have caused environmental contamination but which exhibit good potential for other uses and provide economically viable business opportunities.

coal bed gas: natural gas found in underground coal deposits. The gas is contained within the coal seam where it is absorbed or attached to the coal particles. During production, water is pumped out of the coal seams lowering the pressure thus releasing the gas to be collected and sent to market.

compliance: conformity with regulatory requirements established by government to protect the environment, human health and safety.

ecosystem: organisms of a natural community, together with their physical, chemical and biological environment.

Fisheries Sensitive Watershed (FSW): a designation under the *Forest and Range Practices Act*. To qualify as an FSW candidate, watersheds must meet two criteria: significant fisheries values and watershed sensitivity. More information can be found at http://www.env.gov.bc.ca/wld/fsw/.

greenhouse gases: gases that play a part in the greenhouse effect: carbon dioxide (CO_2, the most significant greenhouse gas), methane, nitrous oxide, ozone, water vapour, CFCs and other trace gases.

industry-led product stewardship: places the responsibility for end-of-life product management on those who produce, distribute, sell or use products or containers listed under the B.C. Recycling Regulation.

low level ozone: Also called ground level ozone. A bluish gas with a pungent odour. At ground level, ozone is formed by chemical reactions between volatile organic compounds (VOCs) and nitrogen dioxide (NO_2) in the presence of sunlight. VOCs and NO_2 are released by burning coal, gasoline and other fuels, and are naturally released by plants and trees.

mountain pine beetle: the mountain pine beetle epidemic in B.C. is the largest forest insect infestation in Canada's history. The beetle prefers mature timber and is affecting lodge pole pines of 80 years or more.

nitrate: an essential plant nutrient found in fertilizers and which may be produced during the breakdown of organic wastes. Excessive fertilizer application, improper agricultural waste management or underground septic tanks may increase nitrate levels in groundwater. Nitrates reduce the ability of blood to carry oxygen. Infants under six months are particularly at risk from drinking well-water containing excessive nitrates.

particulate matter (PM): fine liquid or solid particles (such as dust, smoke, mist fumes or smog) found in the air or emissions. Also known as particulates.

pollution prevention hierarchy: as follows in descending order of priority: reduce the environmental impact of producing the product by eliminating toxic components and increasing energy and resource efficiency; redesign the product to improve reusability or recyclability; eliminate or reduce the generation of unused portions of a product that is consumable; reuse the product; recycle the product; recover material or energy from the product; otherwise dispose of the waste from the product in compliance with the *Environmental Management Act*.

$PM_{2.5}$: a measure of particulate matter under 2.5 microns. Recent studies have shown that particles of 2.5 microns or less ($PM_{2.5}$) pose the greatest health risk. A particle of 2.5 microns is about 1/20th the width of a human hair.

protected areas: refers to parks, recreation areas, ecological reserves and designations under legislation for which the Ministry of Environment is responsible. They include:

- Class A parks established under the *Park Act* or by the *Protected Areas of British Columbia Act*.
- Class B and C parks and recreation areas established under the *Park Act*.
- Ecological reserves established under the *Ecological Reserve Act* or by the *Protected Areas of British Columbia Act*.
- "protected areas" and other conservation-oriented designations established under the *Environment and Land Use Act* that are managed by the Environmental Stewardship Division, Ministry of Environment.

species at risk: species at risk means endangered, extirpated or threatened.

stewardship: stewardship refers to the concept of responsibly managing natural resources for the benefit of present and future generations and encouraging the active participation of persons or groups, including citizens, communities, government and industry.

ungulate: a hoofed mammal such as a caribou, moose, bison or goat.

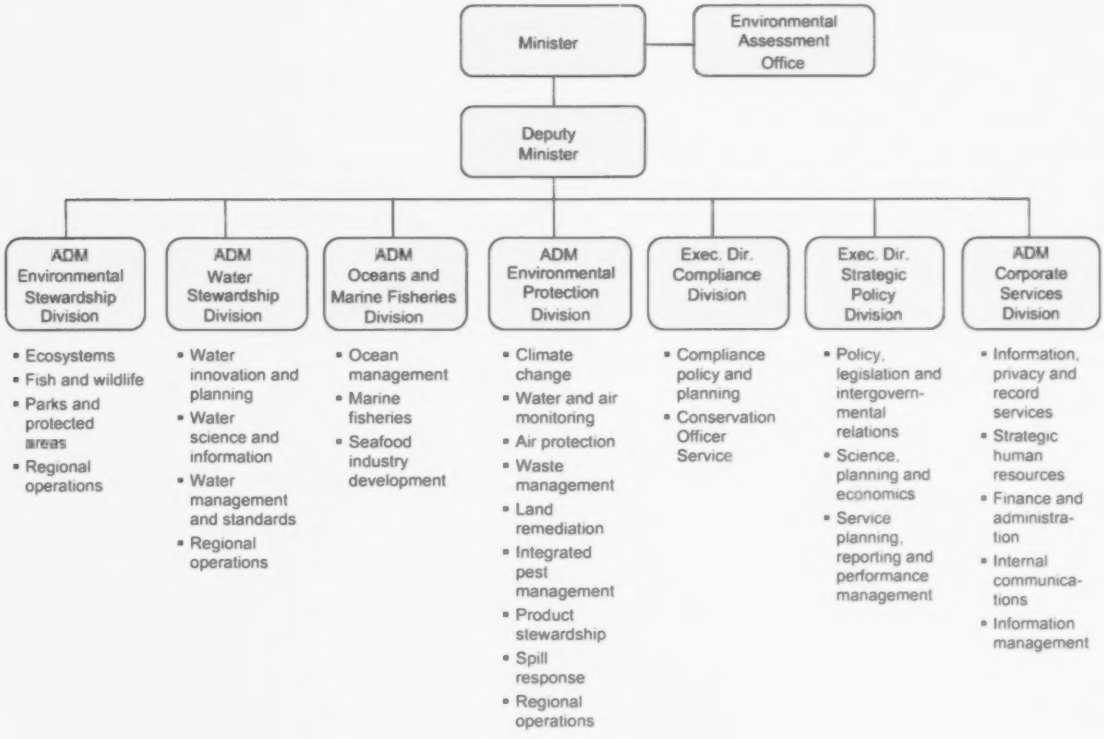
Ungulate Winter Range (UWR): an area that contains habitat that is necessary to meet the winter habitat requirements of an ungulate species. UWRs are based on our current understanding of ungulate habitat requirements in winter, as interpreted by the Ministry of Environment regional staff from current scientific and management literature, local knowledge, and other expertise from the region. For more information, please visit http://www.env.gov.bc.ca/wld/uwr/index.html.

watershed: an entire area that is drained by a waterway or that drains into a lake or reservoir. Also referred to as a water basin.

Wildlife Habitat Areas (WHAs): mapped areas of Crown land containing critical habitat, such as breeding, feeding and denning habitat, crucial to identified wildlife. WHAs help protect species and plant communities at risk by specifying mandatory practices called general wildlife measures.

Appendix B: Ministry of Environment Organizational Chart

The Ministry of Environment currently has seven divisions to support the programs, services, and initiatives carried out by its six core business areas. The Strategic Policy Division and Corporate Service Division are represented as one core business area under Executive and Support Services. The figure below shows the ministry's organizational structure and the main responsibilities for each division. For a more detailed overview of core business area responsibilities, see the Core Business Areas section of this report.



Appendix C: Ministry of Environment Risk Management Framework

The government defines risk as the uncertainty that surrounds future events and outcomes, such as those mentioned in this Service Plan. Managing adverse events that could influence ministry progress requires planning — identifying and taking action to minimize the likelihood of risk and the consequences should an event occur.

All core business areas within the ministry address risk in the development, monitoring and implementation of their initiatives, regulations, services and programs. For example, protecting the health of British Columbians and taking a leadership role in environmental stewardship requires programs to clearly identify, assess and undertake activities to mitigate potential risks related to water quality, air quality, contaminated sites and managing species at risk.

In addition, the ministry has a diverse set of proactive planning approaches in which risk is identified, assessed and management strategies are developed and implemented. Some examples are described below.

Ministry Audit and Risk Management Committee: This Executive-level committee ensures audits are undertaken as a result of a risk-based prioritization model. Audits may include financial management, information systems reviews, and compliance audits (contractual, regulatory and legislative).

Program Evaluation and Business Reviews: Program evaluations and cross ministry business reviews are undertaken by the ministry. Results are analyzed and corrective activities are incorporated into business planning and decision-making.

Financial Risk Management (FRM): FRM, with respect to managing the ministry's budget, includes planning, quarterly reporting, balance reviews and variance analysis. Financial policies and procedures in accordance with the *Financial Administration Act*, including contract management, are continually updated and communicated through training programs. Ministry transfer payments are monitored and audited for policy compliance. FRM is also supported through the ministry's Audit Plan.

People Planning Committee: This cross ministry committee researches issues and develops effective human resource strategies to address future risks associated with workforce needs and succession planning.

Business Continuity Management Program (BCMP): The BCMP is an integral part of the ministry's risk management approach. The ministry is responsible for identifying risk events and analyzing their impact on the operations of the ministry. The ministry's Business Continuity Plan is developed and implemented to ensure availability of ministry services, programs and operations should an event occur, and the timely resumption of services in the event of a major failure, emergency or disaster.

Structured Decision-Making (SDM): The SDM process is used to consider uncertainty and consequences in the evaluation of alternative management policy options. SDM allows decision-makers to make "risk" trade-offs based on a better understanding of the technical information and the values and risk tolerance of stakeholders.

Government continues to be called upon to anticipate and address new and emerging risks, as well as potential opportunities. Most issues relating to the environment are complex and have profound implications for both the environment and society. Science plays an important role in effective environmental decision-making. Ministry decision-making processes are informed by the best available science, supported through adaptive management[12] processes and depend on the sound and rigorous judgement of knowledgeable and professional staff.

[12] Adaptive management is defined as a systematic process for continually improving management policies and practices by learning from the outcomes of operational programs.

Appendix D: Ministry of Environment Office Locations

Vancouver Island	Goldstream Park
Nanaimo * (250) 751-3100	Black Creek
Parksville	Duncan
Ucluelet	Port Alberni
Victoria	Port Hardy
Lower Mainland	
Powell River	Surrey * (604) 582-5200
Cultus Lake	Brackendale (Squamish)
Sechelt	North Vancouver
Thompson/Okanagan	Kamloops * (250) 371-6200
Clearwater	Penticton * (250) 490-8200
Grand Forks	Vernon
Merritt	Princeton/Manning Park
Lillooet	Kelowna/Oliver
Kootenay	Nelson * (250) 354-6333
Cranbrook * (250) 489-8540	Fernie
Castlegar	Revelstoke
Creston/West Creston	Invermere
Cariboo	
Williams Lake * (250) 398-4530	Quesnel
100 Mile House	Bella Coola/Hagensborg
Skeena	
Terrace/Lakelse Lake	Burns Lake
Queen Charlotte City	Dease Lake
Smithers * (250) 847-7260	Atlin
Omineca/Peace	Fort St. John * (250) 787-3411
Fort Nelson/Liard Hotsprings	Dawson Creek
Prince George * (250) 565-6135	Vanderhoof
Mackenzie	Chetwynd/Moberly Lake Park

* Main Regional Office

Appendix E: List of Legislation Administered by the Ministry of Environment

The legislation below, in alphabetical order, is currently administered by the Ministry of Environment:[13]

- *Beaver Lodge Lands Trust Renewal Act*
- *College of Applied Biology Act*
- *Commercial River Rafting Safety Act* (only some sections relating to safety inspections and enforcement remain in force)
- *Creston Valley Wildlife Act*
- *Dike Maintenance Act*
- *Drainage, Ditch and Dike Act*
- *Ecological Reserve Act*
- *Environmental Assessment Act*
- *Environmental Management Act*
- *Fish Protection Act*
- *Hunting and Fishing Heritage Act*
- *Industrial Operation Compensation Act*
- *Integrated Pest Management Act*
- *Land Title Act* (s. 219 only, insofar as it relates to the portfolio of the Minister)
- *Ministry of Environment Act* (all except s. 4 (2) (d))
- *Ministry of Lands, Parks and Housing Act* (ss. 3(4), 5(b), 6 and 9, insofar as they relate to the portfolio of the Minister)
- *Okanagan River Boundaries Settlement Act*
- *Park Act*
- *Protected Areas of British Columbia Act*
- *Skagit Environmental Enhancement Act*
- *Sustainable Environment Fund Act*
- *Water Act*
- *Water Protection Act*
- *Water Utility Act*
- *Wildlife Act*

[13] Citations for all Acts and regulations are to the most recent or original versions. Readers are strongly advised to confirm the currency of legislation with appropriate legal research before relying upon these citations as they are frequently amended and are subject to change without notice.

BALANCED BUDGET 2007

Ministry of
Finance and
Associated Entities

2007/08 – 2009/10
SERVICE PLAN

February 2007

BRITISH
COLUMBIA
The Best Place on Earth

Table of Contents

Message from the Minister and Accountability Statement v

Ministry of Finance vii

Public Affairs Bureau 34

Message from the Minister and Accountability Statement

British Columbia is recognized as a leader in Canada for its sound fiscal management, strong economy, and the innovative delivery of programs and services.

This leadership was achieved by setting clear service plan goals and fiscal targets and achieving results. This Ministry of Finance 2007/08 – 2009/10 Service Plan continues this proven approach.

The ministry's first goal is to ensure a balanced budget. A balanced budget allows government to sustain and protect the delivery of programs and services that British Columbians rely on. Prudent fiscal management is the foundation on which we can achieve our goals to improve literacy, health outcomes, supports for those in need, a sustainable environment and job creation.

A strong, vibrant, and competitive economy creates jobs, opportunities and improves the standard of living for British Columbians. To achieve this goal, the Ministry of Finance will continue to maintain a competitive tax and regulatory environment that encourages investment and innovation.

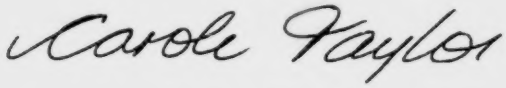
British Columbia is a leader in open and transparent financial, governance, and performance frameworks. The Ministry of Finance will continue to play a pivotal role in ensuring good governance and accountability for results — factors that are essential to the effective and efficient delivery of programs and services.

As citizens and taxpayers, British Columbians are entitled to accurate and timely information on the Province's policies, programs, services and opportunities. The Public Affairs Bureau will pursue new approaches to communicate with British Columbians where they live and when they want it.

In advance, I want to thank all the professional and talented individuals in the Ministry of Finance and Associated Entities. British Columbians can be proud of their dedication to public service and I am privileged to work with them as we turn these important goals into concrete results.

The Ministry of Finance and Associated Entities 2007/08 – 2009/10 Service Plan was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared.

All material fiscal assumptions and policy decisions as of February 12, 2007, have been considered in preparing the plan, and I am accountable for achieving the specific objectives in the plan.



Honourable Carole Taylor
Minister of Finance

February 12, 2007

BALANCED BUDGET 2007

Ministry of Finance

2007/08 – 2009/10 SERVICE PLAN

February 2007

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Table of Contents

Ministry Overview 3
Purpose of Ministry 3
Vision, Mission and Values 4

Strategic Context 5

Core Business Areas 8

Goals, Objectives, Strategies and Results 10
Overview 10
Ministry Goals 10
Linkage to the Five Great Goals 10
Cross Ministry Initiatives 11
Regulatory Reform 11
Citizen-Centred Service Delivery 12
Performance Plan 12
Performance Plan Summary Table 14

Resource Summary 32

Public Affairs Bureau 34
Agency Overview 34
Vision, Mission and Values 34

Strategic Context 36

Goals, Objectives, Strategies and Results 39

Resource Summary 43

Appendix 44

Ministry Overview

Purpose of Ministry

The Ministry of Finance plays a key role in establishing, implementing and reviewing government's economic, fiscal and taxation policies and continues to focus on the priorities that will ensure the province's success in meeting its fiscal objectives and, thereby, supporting the achievement of the Five Great Goals as set out in government's strategic plan.

Key financial statutes for which the ministry is administratively responsible include the *Financial Administration Act*, *Budget Transparency and Accountability Act*, *Balanced Budget and Ministerial Accountability Act* and the *Financial Information Act*. These statutes establish the framework and limits for accounting and financial activity, ensure the right of the public to open and accountable annual budgets and complete disclosure of all the assumptions upon which fiscal forecasts and provincial budgets are based. These statutes also require ministries and Crown corporations to annually release three-year service plans with concrete goals and performance measures, publicly report against those plans each year, prohibit annual deficits commencing with the 2004/05 fiscal year, and require certain Crown corporations and other public bodies to annually publish information on employee remuneration and supplier payments.

Services provided by the ministry include:

- oversight of financial management practices and controls;
- banking, accounting, financial and economic planning and reporting, risk and debt management services;
- policy development for regulating the financial and real estate sectors;
- framework development for government's management of its Crown corporations;
- establish the public sector negotiating framework and ensure compliance during the bargaining process; and
- serve as the Registrar of corporate entities, personal property and manufactured homes.

Ministry publications include the annual Budget and Fiscal Plan, Financial and Economic Review, Estimates, Public Accounts and quarterly reports for the province. These documents are available at http://www.fin.gov.bc.ca/pubs.htm.

Ministry clients include Treasury Board, Cabinet, ministries, Crown corporations, agencies, boards, and commissions (see Appendix 2 for a list for which the Minister of Finance is responsible), businesses, investors and financial-sector agencies and public sector employers' associations. Through its support of the government's Strategic Plan, the ministry also broadly serves the people of British Columbia.

Vision, Mission and Values

Vision

To be leaders in sound fiscal and economic management and governance.

Mission

To provide sustainable fiscal policies and regulatory frameworks that support a strong and vibrant provincial economy.

Values

In pursuit of our vision and mission, members of the ministry will act in accordance with the following values:

Accountability	*To enhance efficiency, effectiveness and value in public service.*
Integrity	*To conduct ourselves in an ethical, honest, consistent and professional manner.*
Responsibility	*To deliver affordable client-centred service and stewardship on behalf of citizens.*
Respect	*To treat those we serve, and each other, with courtesy, fairness, dignity and trust.*
Innovation	*To foster creativity and performance in the delivery of quality services.*

Strategic Context

As the Ministry of Finance pursues its mandate over the next three years, the state of the province's economy is a critical factor in the ministry's ability to achieve its goals and objectives.

According to BC's independent Economic Forecast Council, the B.C. economy grew 4.0 per cent in 2006, stronger than the 3.6 per cent expected at the start of the year. B.C.'s economic growth is expected to ease somewhat, but remain strong for 2007 through 2011. Further information on B.C.'s current economic outlook may be found in the Budget and Three-Year Fiscal Plan released as part of Budget 2007.

Within the broader context, the ministry has implemented an Enterprise Risk Management program to identify and manage internal and external risks and to realize new opportunities. Other strategies being undertaken in response to specific risks.

Cross Government Context

This table identifies potential cross government risks and ministry mitigation strategies/ capacity to address these risks.

Potential Risk	Mitigation Strategies
Globalization of economic and financial markets will increase competition for investment.	Develop taxation, financial and corporate regulatory policy that reinforces British Columbia's position as an attractive place to invest and create jobs. Maintain competitive tendering of treasury business functions to obtain optimal pricing and certainty of service delivery.
Economic and commodity market fluctuations and unexpected shocks (e.g., terrorism, avian flu and forest fires) could affect revenues, personal and corporation income taxes and other revenues as well as increase government expenditures.	Continue to apply a forecast allowance to the summary accounts bottom-line, to account for risks to revenue, expenditure, Crown corporation and schools, universities, colleges and health authorities (SUCH) sector forecasts and to increase the likelihood of meeting the forecast target. Use of prudent forecasting practices, such as a forecast allowance, recognizes the uncertainties in predicting future economic developments.
Inflationary demands may cause pressure on capital spending.	Update the principles and guidelines contained in the Capital Asset Management Framework to ensure public-sector agency capital assets are acquired and managed in the most cost-effective manner possible. Use prudent assumptions in the preparation of the fiscal plan. Use risk management to plan, develop and implement mitigation strategies.

Ministry Context

This table identifies challenges which exist within the ministry and strategies/capacity to address these challenges.

Challenges	Strategies
International demand for financial professionals (e.g., CGA's, CMA's, CA's) means the ministry must be competitive in recruiting and retaining staff. Continuing trend of adopting international accounting standards increases reporting complexity and the need for qualified accounting professionals.	Develop and implement recruitment and retention plans.
The legislated implementation of Generally Accepted Accounting Principles (GAAP) will ensure that the province's reporting is consistent with the most recent accounting standards. This may result in the need to continue to evaluate business processes within both core government and affected broader public sector organizations.	British Columbia is a leader in timely and transparent financial reporting, becoming the first province in Canada to introduce a balanced budget and fiscal plans prepared in accordance with GAAP, fully consolidating the SUCH sector in its government reporting entity. Furthermore, British Columbia is the only province with legislation that requires the use of GAAP for estimates, budgets, quarterly reports and public accounts. The ministry will continue to work closely with the Auditor General, the Accounting Policy Advisory Committee, and national standard setting organizations to ensure British Columbia continues to lead the provinces in the timeliness of its financial reports and in providing the most comprehensive set of public disclosure documents in Canada.

This table identifies opportunities available to enhance ministry capacity and initiatives to maximize the opportunities.

Opportunity	Initiative
Improve service delivery, and enhance efficiency and productivity through innovative technology.	Continue to increase the functionally of corporate accounting systems, government use of electronic banking services and online services to the public and businesses.
Continue to shift from focusing on input controls to achieve outcomes and ensuring accountability for results.	Continue to develop frameworks for financial management, governance, procurement and performance budgeting to free up resources to address other ministry Priorities.
The Government of British Columbia has adopted Enterprise Risk Management as the framework for strategic and operational decision-making to effectively manage potential opportunities and adverse effects.	Continue to integrate Enterprise Risk Management practices into ministry's operational and decision-making activities including the development of the service plan and internal audit plan.
The ministry's Integrated Planning Framework consolidates and streamlines the various planning activities, enhancing the ministry's resource capacity.	Pursue opportunities to further embed the Integrated Planning Framework into the ministry's planning activities. Continuously seek opportunities to improve efficiencies in planning and reporting activities.
Partnership and recruitment initiatives with education institutions provide opportunities to build capacity in areas where specific skills are needed but not available in the organization.	Forge partnerships with education institutions to recruit graduates that possess relevant skills (such as financial and accounting) to address succession and vacancy challenges.

Core Business Areas

The ministry has eight core business areas and one other appropriation, each of which has specific responsibilities for the provision of programs and services to achieve its goals and objectives.

1. Crown Agencies Secretariat

Develops and implements a framework for government's management of its Crown corporations and provides advice, information and services to enhance good governance practices and accountability for results. This area is supported by $1.604 million and 10 FTEs.

2. Treasury Board Staff

Provides fiscal and economic policy analysis and advice that supports the achievement of balanced budgets, an affordable debt strategy that incorporates operating and capital needs to help government achieve the Five Great Goals, and a credible and well managed fiscal plan that sustains cost-effective quality public services within a strong and competitive environment. This area is supported by $6.376 million and 55 FTEs.

3. Office of the Comptroller General

Assures the accuracy and integrity of provincial public sector financial reporting and maintains a framework of best practices, including internal audit, procurement, financial and management practices. This area is supported by $8.155 million and 134 FTEs.

4. Treasury

Provides British Columbians with the benefits of cost-effective cash and debt management and banking services, resulting in lower expenditures and improved online government services through electronic banking support. Recoveries are from ministries, government bodies and other organizations receiving those services. This area is resourced through a fully cost-recovered model with the support of 75 FTEs.

5. BC Registry Services

Provides British Columbians with improved online government services through electronic registries services, including the Corporate Registry, OneStop Business Registry, Personal Property Registry and Manufactured Home Registry. This area also facilitates the creation and registration of all business entities, non-profit societies and co-operatives that operate in British Columbia. This area is led by Registries and resourced through a fully cost-recovered model with the support of 50 FTEs.

6. Strategic and Corporate Policy

Provides effective financial and corporate sector regulation, sound and equitable federal-provincial fiscal relations and competitive tax policy. This includes providing analysis and advice on federal-provincial fiscal relations, improving the legislative and policy framework for financial, real estate and corporate sectors, improving the fairness and competitiveness of the provincial tax system and coordinating the ministry's non-budget legislative process. This area is led by Strategic and Corporate Policy and Financial Institutions Commission and is supported by $2.980 million and 126 FTEs.

7. Public Sector Employers' Council Secretariat

Fosters an efficient and effective workforce through the coordination of public sector labour relations policies and practices and establishes an affordable negotiating framework for public sector compensation and ensures compliance with it. This area is led by the Public Sector Employers' Council Secretariat and affiliated Employers Associations and is supported by $15.879 million and 13 FTEs.

8. Executive and Support Services

Provides strategic leadership and corporate support services that contribute to the success of all core business areas. This area is supported by $19.559 million and 169 FTEs.

Other Appropriation

Insurance and Risk Management

Reduces accidental and business losses in the provincial public sector through the development of comprehensive risk management and self-insurance programs. This area is led by the Risk Management Branch, which recovers all of its expenses from clients, and is supported by 49 FTEs.

Information Resource Management Plan (IRMP)

An overview of the ministry IRMP is available on the ministry website at: http://www.fin.gov.bc.ca/serviceplan/irmp.htm.

Goals, Objectives, Strategies and Results

Overview

Ministry Goals

The ministry will continue to focus its energy on supporting government's realization of the Five Great Goals. This will be accomplished through the ministry achieving its goals of:

1. **A sustainable fiscal environment built on a balanced budget** — A sustainable fiscal environment is a cornerstone in maintaining confidence in British Columbia's economy as well as providing a stable foundation on which to sustain and enhance the delivery of public services. It supports a strong and vibrant economy and provides the means to develop excellence in education, promote healthy living, support people at risk, protect our environment and create jobs for British Columbians.
2. **A strong, competitive and vibrant economy** — The Ministry of Finance plays an essential role in the creation and maintenance of a tax and regulatory climate that supports economic development and employment opportunities. Since 2001, the ministry has delivered a series of tax reductions targeted to individuals and businesses. In addition, several key regulatory frameworks, such as the *Business Corporations Act*, have been streamlined and modernized. As a result of these steps, the province's businesses can now rely on a tax and regulatory environment that allows them to compete and succeed on the international stage while creating jobs at home.
3. **Effective financial, governance, accountability and performance frameworks** — The Ministry of Finance is responsible for government's overall financial, management, governance, accountability and performance frameworks. This involves the establishment of appropriate legislation, policies and procedures and reporting at both the corporate and government organization levels to ensure the province's resources and obligations are appropriately managed in support of effective service delivery.

Linkage to the Five Great Goals

Ministry of Finance contributes to the Five Great Goals by creating a sustainable fiscal environment and supporting a strong and vibrant economy that attracts investment, creates jobs and provides government with the means to address its education, health, support system and environmental sustainability priorities as set out in the following Five Great Goals:

1. Make British Columbia the best-educated, most literate jurisdiction on the continent.
2. Lead the way in North America in healthy living and physical fitness.

3. Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk and seniors.
4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.
5. Create more jobs per capita than anywhere else in Canada.

Cross Ministry Initiatives

The ministry plays an integral role in multiple cross ministry initiatives through its overarching fiscal, economic and governance responsibilities. Major cross ministry initiatives include:

Labour Bargaining

Establish appropriate and sustainable compensation levels. In the past year, 98 per cent of all unionized public sector employees have reached settlements under the 2006/2010 negotiating framework. Twenty-nine contracts expiring after June 30, 2006, covering approximately 15,777 employees, must still be negotiated.

New Relationship

The Government of British Columbia is leading the nation in developing a New Relationship with First Nations and Aboriginal people. Guided by principles of trust, and by recognition and respect of First Nations' rights and title, we are building a stronger and healthier relationship between government and Aboriginal people. By working together, we will bring tangible social and economic benefits to Aboriginal people across the Province and narrow the gap between Aboriginal people and other British Columbians.

Provide support to Ministry of Aboriginal Relations and Reconciliation in its review of current practices and new options to support economic development in Aboriginal communities.

Regulatory Reform

British Columbia continues to make regulatory reform a priority across government, making it easier for businesses to operate and succeed in British Columbia, while still preserving regulations that protect public health, safety and the environment. A citizen-centred approach to regulatory reform will reduce the number of steps it takes to comply with government requirements or access government programs and services.

On June 5, 2001, the government made a commitment to reduce the regulatory burden by 33 per cent within three years. As of January 1, 2005, the Ministry of Finance had decreased regulatory requirements by approximately 43 per cent. The ministry's success is attributable to the implementation of the *Real Estate Services Act* and the *Real Estate Development Marketing Act*, the new *Business Corporations Act*, the new electronic filing process at the Personal Property Registry and the elimination of unnecessary requirements under the *Financial Institutions Act* and *Credit Union Incorporation Act*. As of May 2006 the ministry

has realized a further 7.5 per cent regulatory reduction largely due to further changes to the *Financial Institutions Act* and the development of a more effective framework for government's financial management policies and procedures.

The ministry is committed to maintaining a zero net increase in regulatory requirements through 2009/10 over the June 2004 baseline, and continuing to identify further regulatory reduction and regulatory reform opportunities. Over the next three years, all legislative initiatives will be monitored to ensure the policies are effective and allow industry, the public, and government to operate in an improved environment of "smart regulation".

Citizen-Centred Service Delivery

Citizen-centred service delivery is a government-wide initiative to coordinate information, programs and services so that they can be presented to citizens in a way that takes their needs into account from beginning to end. The vision is to make it possible for citizens to access the government information and services they need in a simple and timely manner with a phone call, a mouse click or a visit to a service centre, no matter how many programs or ministries are involved in their request.

The ministry supports the achievement of the Five Great Goals by focusing on citizen-centred service delivery. The ministry provides services indirectly to the public by developing regulatory and governance frameworks for the provincial public sector to ensure that services provided are easily accessible and responsive to the needs of British Columbian citizens. The ministry provides services directly to the public through the following:

- e-Commerce provides convenient and efficient banking services;
- electronic Registry Services facilitate and support commerce in a cost-effective manner;
- registration services for business entities, including cooperatives, and not-for profit societies; and
- the Ministry of Finance website informs citizens of the services and publications provided by the ministry.

For more information on the above visit the ministry website at: http://www.gov.bc.ca/fin.

Performance Plan

The service plan goals continue to focus on financial sustainability, competitiveness and accountability. The 2007/08 Service Plan goals and performance measures remain largely unchanged from 2006/07. Objective 3.3 "Timely and transparent information to government and citizens" has been broadened to better align with the existing performance measure. The performance measure "Release of Public Accounts by June 30 with an unqualified audit opinion from the Office of the Auditor General" has been split into two separate measures under Objectives 3.3 and 3.4 "Meet statutory reporting requirements". In addition, the performance measure "Provincial credit rating" under Objective 1.1 has been changed from

Aa1 to Aaa, reflecting the Province's most recent credit rating upgrade. The triple A rating is the highest possible rating provided to public and private sector organizations.

The ministry collects and utilizes data from reliable independent and government sources to report on the targets for the performance measures in the service plan. These sources include major credit rating agencies, the Public Accounts and provincial statutes.
The ministry's Corporate Planning Secretariat provides quality assurance in the development of all aspects of the Service Plan. The ministry monitors the performance of the measures in the Service Plan and introduces corrective actions as necessary to ensure that the ministry achieves its goals set out in the Service Plan.

To provide a comparative basis for the performance measures, 2004/05 and 2005/06 actuals are included along with the current forecast and three-year targets.

For more information on the above visit the website at:
http://www.fin.gov.bc.ca/serviceplan/Methodologies.htm.

Performance Plan Summary Table

Five Great Goals

Continuing government's commitment to affordability and fiscal responsibility, and, thereby, positioning the province to achieve the Five Great Goals.

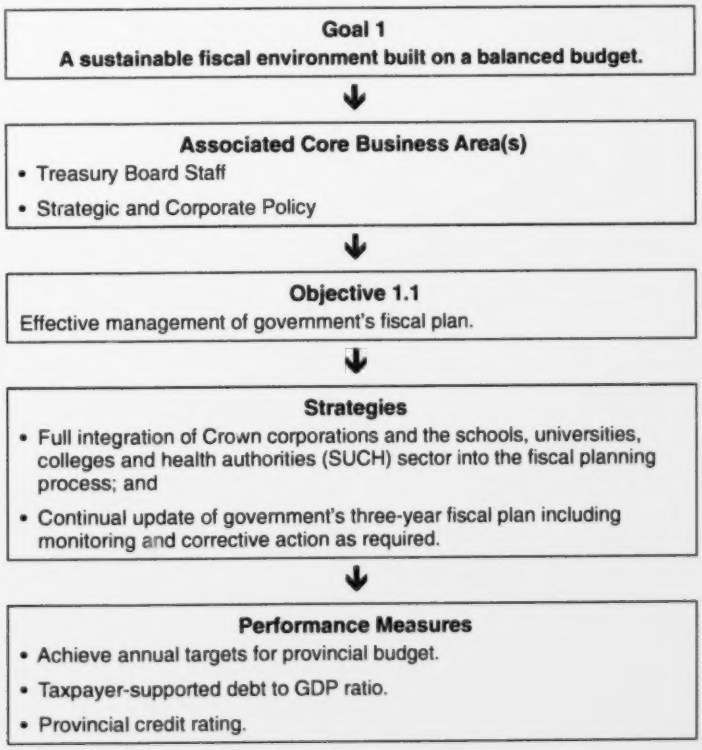
Ministry Mission

To provide sustainable fiscal policies and regulatory frameworks that support a strong and vibrant provincial economy.

Ministry Goals	Ministry Objectives	Performance Measures
1. A sustainable fiscal environment built on a balanced budget.	1.1 Effective management of government's fiscal plan.	• Achieve annual targets for provincial budget. • Taxpayer-supported debt to GDP ratio. • Provincial credit rating.
2. A strong, competitive and vibrant economy.	2.1 A fair and competitive tax environment.	• Provincial ranking of corporate income tax rates. • Provincial ranking of personal income tax rates for the bottom two tax brackets.
	2.2 Efficient and effective financial and corporate regulatory frameworks and registry services that protect the public interest.	
3. Effective financial, governance, accountability and performance frameworks.	3.1 Effective risk-based cash and debt management.	• Debt service costs (Provincial ranking).
	3.2 Enhance risk-based management of government's resources.	• Annual savings from self insurance (five-year rolling average). • Post-payment monitoring, and potential Internal Audit and Activity Based Management savings.
	3.3 Timely and transparent information to government and citizens.	• Percentage of responses to ministerial correspondence within two weeks. • Release of Public Accounts by June 30.
	3.4 Meet statutory reporting requirements and comply with GAAP in all material respects.	• Obtain an unqualified audit opinion from the Office of the Auditor General on the Public Accounts.
	3.5 Publicly accountable Crown Agency programs, services and fiscal management.	• Shareholder's Letter of Expectations in place for all applicable Crown corporations.
	3.6 Effective management of public sector labour relations and human resource strategy.	• Public sector cost changes over the 2005/06 compensation base.

Goal 1: *A sustainable fiscal environment built on a balanced budget.*

A sustainable fiscal environment is a cornerstone in maintaining confidence in British Columbia's economy as well as providing a stable foundation on which to sustain and enhance the delivery of public services. It supports a strong and vibrant economy and provides the means to develop excellence in education, promote healthy living, support people at risk, protect our environment and create jobs for British Columbians. Applying fiscal responsibility today ensures the cost of current public services will not be passed on to future generations.


Goal 1
A sustainable fiscal environment built on a balanced budget.
Associated Core Business Area(s)
• Treasury Board Staff
• Strategic and Corporate Policy
Objective 1.1
Effective management of government's fiscal plan.
Strategies
• Full integration of Crown corporations and the schools, universities, colleges and health authorities (SUCH) sector into the fiscal planning process; and
• Continual update of government's three-year fiscal plan including monitoring and corrective action as required.
Performance Measures
• Achieve annual targets for provincial budget.
• Taxpayer-supported debt to GDP ratio.
• Provincial credit rating.

Core Business Areas: *Treasury Board Staff; Strategic and Corporate Policy*

Objective 1: *Effective management of government's fiscal plan.*

Government is committed to maintaining a declining taxpayer-supported debt to GDP ratio. Development and maintenance of a prudent and resilient fiscal plan is critical to government's ability to achieve a sustainable fiscal environment. The ministry plays a critical role in overseeing the fiscal plan and works closely with the federal government, ministries and other public sector partners to ensure that government's annual and three-year revenue and expenditure targets are met.

Strategies

- Full integration of Crown corporations and the schools, universities, colleges and health authorities (SUCH) sector into the fiscal planning process.
- Continual update of government's three-year fiscal plan including monitoring and corrective action as required.

Performance Measures

Achieve annual targets for provincial budget: This measure is a comparison of budgeted revenue and spending with the actual results as set out in government's audited financial statements (the Public Accounts). Achieving annual targets demonstrates that government is effectively managing the fiscal plan and meeting legislative requirements.

Taxpayer-supported debt to GDP ratio: This measure is the ratio of taxpayer-supported debt reported in government's annual audited financial statements to gross domestic product (GDP). Maintaining a relatively low taxpayer-supported debt to GDP ratio is a key measure of fiscal sustainability, signifying a healthy balance sheet and ensuring that debt remains affordable. Rating agencies rely on this measure as a key credit rating consideration. Government plans to maintain a declining trend for the taxpayer-supported debt to GDP ratio and will monitor this trend using a three-year moving average.

Provincial credit rating: This measure is the rating of provincial debt by Moody's Investor Services, an independent rating agency.

The interest rate paid by the Province when it borrows in the domestic and international capital markets is influenced by the credit ratings supplied by third party agencies. In determining a credit rating, agencies consider the borrower's ability to promptly pay the interest and principal due based upon the borrower's balance sheet and income statement. In the case of the province, rating agencies evaluate debt as a percentage of GDP, and the significance of interest owing as a percentage of gross receipts. Agencies also consider the government's track record as a prudent fiscal manager, its reporting accuracy and transparency, the economic outlook and business and consumer confidence in the economy.

Moody's Investor Service, an internationally recognized credit rating agency, rates bonds in descending alphabetical order from A to C — highest to lowest. Triple A is the highest possible rating, provided to those public and private sector organizations that offer excellent financial security and are generally considered high-grade entities.

Performance Measures	2004/05 Actual	2005/06 Actual	2006/07 Forecast	2007/08 Target	2008/09 Target	2009/10 Target
Achieve annual targets for provincial budget.[1]	$2.6 billion surplus	$3.0 billion surplus	Balanced Budget[2]	Balanced Budget	Balanced Budget	Balanced Budget
Taxpayer-supported debt to GDP ratio.	18.2%	16.2%	15.7%	Declining trend	Declining trend	Declining trend
Provincial credit rating.[3]	Aa1[4]	Aa1[4]	Aaa[5]	Aaa[5]	Aaa[5]	Aaa[5]

[1] Source: Public Accounts.

[2] Final result to be confirmed upon release of the Public Accounts.

[3] Moody's Investor Service (Credit Rating Agency).

[4] Aa1 is Equivalent to AA plus (per Standard and Poors).

[5] Aaa is Equivalent to AAA (per Standard and Poors).

Goal 2: *A strong, competitive and vibrant economy.*

The Ministry of Finance plays an essential role in the creation and maintenance of a strong, competitive and vibrant economy. The ministry reviews provincial tax policies on an ongoing basis to help ensure that British Columbia has a competitive tax regime. Since 2001, the ministry has delivered a series of tax reductions to individuals and businesses. These initiatives include a 25 per cent reduction in personal income taxes and ensuring individuals in the bottom two tax brackets have the lowest personal income tax rates in the country.

In addition, the province has also introduced an 18 per cent reduction in the general corporate income tax rate, eliminated the capital tax for general corporations and provided an exemption from provincial sales tax for production machinery and equipment.

Budget 2006 included initiatives totalling $733 million over the next four years to improve fairness, reduce taxes for individuals and improve the climate for investment and job creation. These initiatives include:

- exemption from the provincial sales tax for service charges related to the maintenance and modification of computer software;
- a three-year extension of the BC Mining Flow-Through Share Tax Credit to December 31, 2008 to provide capital for mineral exploration within the Province of British Columbia;
- broader eligibility for the machinery and equipment sales tax exemption by extending it to businesses that primarily provide manufacturing services to businesses eligible for the exemptions; and
- extension of the eligible uses for coloured fuel to all vehicles that are not licensed to operate on a highway.

In addition the government has set aside $90 million over the next three years for a new program of tax credits to help meet the demand for skilled workers. The program will encourage employers to step forward and create new opportunities for people to acquire the skills they need to fully participate in the economy.

The ministry will continue to streamline and improve the efficiency and effectiveness of regulatory frameworks for the financial services, real estate and corporate sectors to both strengthen consumer confidence and minimize regulatory burden on industry. For example, the ministry is currently conducting a broad review of the *Insurance Act*, which sets out statutory requirements applying to contracts of life insurance and of property and casualty insurance. The ministry is also embarking on a significant project in coordination with the Alberta Ministry of Finance to identify barriers to trade and develop new provisions relating to financial services, real estate and investment under the Trade, Investment and Labour Mobility Agreement recently signed by British Columbia and Alberta. Other initiatives include an expansion of e-government that will improve, expand and maintain one-stop service, expand accessibility and reduce cost.

Goal 2
A strong, competitive and vibrant economy.

Associated Core Business Area(s)
- Strategic and Corporate Policy

Objective 2.1
A fair and competitive tax environment.

Strategies
- Ongoing review of the province's tax system in comparison to other jurisdictions.
- Analysis of potential reforms to maintain and improve competitiveness and to enhance the fairness of the system.

Performance Measures
- Provincial ranking of corporate income tax rates.
- Provincial ranking of personal income tax rates for the bottom two tax brackets.

Associated Core Business Area(s)
- Strategic and Corporate Policy
- BC Registry Services

Objective 2.2
Efficient and effective financial and corporate regulatory frameworks and registry services that protect the public interest.

Strategies
- Implementation of the new legislative frameworks for streamlined financial and corporate sector regulation.
- Expansion of electronic registry services.
- Provide policy analysis and advice to government in support of regulatory and legal frameworks for the efficient regulation of credit unions, trust companies, pension funds and insurance companies and the sale of real estate, insurance and mortgages in British Columbia.
- Development and implementation of a workplace to ensure that the government can meet its obligations under the Trade, Investment and Labour Mobility Agreement recently signed by British Columbia and Alberta, effective April 1, 2007.

Core Business Area: *Strategic and Corporate Policy*

Objective 2.1: *A fair and competitive tax environment.*

The Province's ability to develop a strong and vibrant economy depends on a tax and regulatory environment that is both nationally and internationally competitive. Jurisdictions with competitive tax regimes and regulatory frameworks are successful in attracting and retaining personal and business investment. Taking advantage of these opportunities enhances economic development and creates stable revenues to support critical government services such as health care and education. In addition, a tax system that is perceived to be fair increases the confidence of British Columbians in their government.

Strategies

- Ongoing review of the Province's tax system in comparison to other jurisdictions.
- Analysis of potential reforms to maintain and improve competitiveness and to enhance the fairness of the system.

Performance Measures

Provincial ranking of corporate income tax rates: This is a new measure which compares corporate income tax rates in B.C. against the other provinces in Canada by comparing provincial statutes in effect as of March 31st each year. A competitive tax environment fosters economic growth by encouraging business investment and promoting a business friendly environment. Although measuring the overall competitiveness of the tax system is complex, a comparison of general corporate income tax rates represents a reasonable basis for assessing competitiveness.

Provincial ranking of personal income tax rates for the bottom two tax brackets: This measure compares personal income tax rates in effect as of March 31st each year for the bottom two tax brackets against the other provinces in Canada. British Columbia has the lowest personal income tax rates of any province in Canada for the bottom two tax brackets. Keeping these tax rates low is consistent with the objective of maintaining a fair and competitive tax system.

Performance Measures	2004/05 Ranking	2005/06 Ranking	2006/07 Forecast	2007/08 Target	2008/09 Target	2009/10 Target
Provincial ranking of corporate income tax rates.[1]	Fourth lowest	Third lowest	In the lowest four	Remain in the lowest four	Remain in the lowest four	Remain in the lowest four
Provincial ranking of personal income tax rates for the bottom two tax brackets.[2]	Lowest	Lowest	Lowest	Lowest	Lowest	Lowest

[1] Source: Comparison of provincial statutes for rates in effect on March 31 each year.

[2] Source: Comparison of provincial statutes for each tax year. B.C.'s 2007 personal income tax rates for the first two tax brackets are 6.05 per cent for the first tax bracket up to $34,397 and 9.15 per cent for the second tax bracket up to $68,794.

Core Business Areas: *Strategic and Corporate Policy; BC Registry Services*

Objective 2.2: *Efficient and effective financial and corporate regulatory frameworks and registry services that protect the public interest.*

Fair regulation of financial institutions and effective delivery of regulatory services are important both for protecting consumers and reinforcing British Columbia's attractiveness as a place to invest and create jobs. The ministry supports business development and investment by continuing to minimize regulatory burden, foster business and consumer confidence, and streamline legislative and policy frameworks for the regulation of the financial, real estate and corporate sectors.

Strategies

- Implementation of the new legislative frameworks for streamlined financial and corporate sector regulation.
- Expansion of electronic registry services.
- Provide policy analysis and advice to government in support of regulatory and legal frameworks for the efficient regulation of credit unions, trust companies, pension funds and insurance companies and the sale of real estate, insurance and mortgages in British Columbia.
- Development and implementation of a workplace to ensure that the government can meet its obligations under the Trade, Investment and Labour Mobility Agreement recently signed by British Columbia and Alberta, effective April 1, 2007.

Performance Measures

Evidence of the government's success in creating a tax and regulatory climate that stimulates economic growth is the increase in the number of businesses operating in the Province. In 2005/06, business registrations increased by ten per cent compared to four per cent growth achieved in 2004/05. Strong growth in business activity is forecast to continue in 2006/07.

Over the past several years the Ministry has made significant progress in replacing paper-based corporate and personal registries with electronic services. Recent enhancements underway to Corporate Online include electronic e-mail prompts for filing of annual reports and online voluntary dissolutions. In 2005/06, the percentage of company incorporations filed electronically was 100 per cent and partnerships and proprietorships was 96 per cent.

The Ministry also sponsors the OneStop Business Registry, which provides web-based access to a number of public sector organizations for information, registration and address change services. OneStop Business Registry reached a milestone of 100,000 electronic business registrations in 2006 and continued to add new business partners to support expansion of the federal business number and ongoing management of the BC Business Number Hub. Partnership expansion continues to be a priority in 2007/08, along with completion of projects with Liquor Licensing and Control Branch and other business partners.

Goal 3: *Effective financial, governance, accountability and performance frameworks.*

The Ministry of Finance is responsible for government's overall financial and management governance, accountability and performance frameworks for ministries and the broader public sector. This involves the establishment of appropriate legislation, policies and procedures and reporting at the corporate level to ensure the Province's resources and obligations are appropriately managed in support of effective service delivery. The frameworks set accountability and public disclosure standards for financial and performance information through release of three-year budgets and service plans, Public Accounts and annual reports to track progress. The frameworks also reinforce individual and corporate accountabilities for outcomes, maintain standards for stewardship of resources, management of liabilities and risk, and the collection and disbursement of public funds.

Key activities include: financial, governance, procurement and accounting policy development; internal audit and advisory services; activity based management services, treasury and risk management; compliance monitoring; and financial and economic reporting.

Goal 3
Effective financial, governance, accountability and performance frameworks.

Associated Core Business Area	**Associated Core Business Area(s)**	**Associated Core Business Area**
• Treasury	• Office of the Comptroller General • Insurance and Risk Management	• All
Objective 3.1	**Objective 3.2**	**Objective 3.3**
Effective risk-based cash and debt management.	Enhance risk-based management of government's resources.	Timely and transparent information to government and citizens.
Strategies	**Strategies**	**Strategies**
• Comprehensive support for credit rating analysis and investor relations activities. • Development of models and systems to maximize investment returns on surplus cash to minimize borrowing costs and requirements. • Management of the provincial debt portfolio within risk policy parameters set by the Ministry of Finance Risk Committee. • Negotiation of banking services for government as a whole and utilization of technological advancements to create financial and administrative efficiencies and savings within ministries.	• Expansion of government's self-insurance program to the broader public sector. • Assistance with implementation of Enterprise Risk Management practice. • Risk-based internal auditing and oversight of a comprehensive post-payment review system targeting high-risk transactions. • Use of activity based management to identify opportunities for performance improvement and cost reduction.	• Review and streamline the current frameworks and process and ensure adequate resources are in place to meet internal and external demand. • Provide training, advice and monitoring to increase the adoption and effectiveness of outcome-based frameworks within government. • Review financial legislation. • Maintenance of a principles based policy framework. • Ongoing monitoring and reporting on ministries' effectiveness with the accountability frameworks.
Performance Measure	**Performance Measures**	**Performance Measures**
• Debt service costs (Provincial ranking).	• Annual savings from self insurance (five-year rolling average). • Post-payment monitoring, and potential Internal Audit and Activity Based Management savings.	• Percentage of responses to ministerial correspondence within two weeks. • Release of Public Accounts by June 30.

Goal 3 *(cont.)*
Effective financial, governance, accountability and performance frameworks.

Associated Core Business Area	**Associated Core Business Area**	**Associated Core Business Area**
• Office of the Comptroller General	• Crown Agencies Secretariat	• Public Sector Employers' Council Secretariat
Objective 3.4	**Objective 3.5**	**Objective 3.6**
Meet statutory reporting requirements and comply with GAAP in all material respects.	Publicly accountable Crown Agency programs, services and fiscal management.	Effective management of public sector labour relations and human resource strategy.
Strategies	**Strategies**	**Strategies**
• Ongoing monitoring and adherence to GAAP. • Adoption of technology to improve the reporting processes. • Working with the Auditor General and the Accounting Policy Advisory Committee on accounting and reporting issues. • Greater fiscal planning integration with the SUCH sector.	• Develop and implement an effective framework for government's management of its Crown corporations in British Columbia. • Provide training and advice to ministry and Crown corporation officials to ensure that their roles under the framework are understood and their responsibilities are discharged. • Clearly outline government's expectations of Crown corporations through Shareholder's Letters of Expectations and make these publicly-available on government's website. • Provide input on cross-Crown corporation policy issues. • Host workshops for Crown corporations on performance management and reporting best practices.	• Maintain an executive compensation and negotiating framework that incorporates government's fiscal, policy and program directions. • Maintain a long-term differentiated negotiating framework that is based on relevant labour market considerations.
Performance Measure	**Performance Measure**	**Performance Measure**
• Obtain an unqualified audit opinion from the Office of the Auditor General on the Public Accounts.	• Shareholder's Letter of Expectations in place for all applicable Crown corporations.	• Public sector cost changes over the 2005/06 compensation base.

Core Business Area: *Treasury*

Objective 3.1: *Effective risk-based cash and debt management.*

In 2006/07, government managed cash flows of approximately $100 billion. Debt service costs for the total provincial debt is expected to be $2.2 billion, of which approximately $618 million related to the Management of Public Funds and Debt vote (the central government operating debt). Ongoing improvement in the management of cash and debt activities offers significant opportunities to reduce costs and redirect government resources to priority services.

Strategies

- Comprehensive support for credit rating analysis and investor relations activities.
- Development of models and systems to maximize investment returns on surplus cash to minimize borrowing costs and requirements.
- Management of the provincial debt portfolio within risk policy parameters set by the Ministry of Finance Risk Committee.
- Negotiation of banking services for government as a whole and utilization of technological advancements (e.g., e-banking services) to create financial and administrative efficiencies and savings within ministries.

Performance Measure

Debt service costs (Provincial ranking): Debt service costs relate to the overall cost of borrowing. This measure is the ratio of taxpayer-supported cost of borrowing (debt interest expense) to taxpayer supported revenues as compared to other provinces in Canada. A relatively low ratio, or "interest bite", demonstrates fiscal prudence and an affordable debt burden. Rating agencies also rely on this measure as one among a number of important credit rating considerations.

Performance Measure	2004/05 Actual	2005/06 Actual	2006/07 Forecast	2007/08 Target	2008/09 Target	2009/10 Target
Debt service costs (Provincial ranking).[1]	Second Lowest	Second Lowest	Second Lowest	Second Lowest	Second Lowest	Second Lowest

[1] Source: Moody's Investor Service (Credit Rating Agency), final report is available by July/August each year. B.C.'s 2006 ratio is the second lowest in Canada at 17.6%, following Alberta at 2.3%.

Core Business Areas: *Office of the Comptroller General; Insurance and Risk Management*

Objective 3.2: *Enhance risk-based management of government's resources.*

Creation of risk-based frameworks that reinforce individual and corporate accountabilities provides opportunities to reduce unnecessary constraints, realize efficiencies and improve outcomes. Risk-based practices are adopted only if they can demonstrate consistency with government priorities and add value using an optimal mix of resources and funding.

Strategies

- Expansion of government's self-insurance program to the broader public sector.
- Assistance with implementation of Enterprise-wide Risk Management practice.
- Risk-based internal auditing and oversight of a comprehensive post-payment review system targeting high-risk transactions.
- Use of activity based management to identify opportunities for performance improvement and cost reduction.

Performance Measures

Annual savings from self insurance (five-year rolling average): This measure demonstrates the savings achieved by government by selecting public sector self-insurance programs, rather than insuring through third parties. Self-insurance involves government assuming the role of a traditional insurer by investigating, defending and paying claims.

The Ministry of Finance's coordination of public sector self-insurance programs allows the provincial government to cost-effectively retain selected risks rather than transfer them at a premium to third parties.

Post-payment monitoring, and potential Internal Audit and Activity Based Management savings: This measure demonstrates savings from utilizing a risk-based approach for post-payment monitoring and potential annual benefits (five-year average) from implementing Internal Audit and Advisory Services and Activity Based Management recommendations. Activity Based Management branch provides consulting services that combine costing and process analysis to assist programs in improving performance and reducing costs.

The Ministry's delivery of cross government risk-based financial processing and independent management review services provide a basis for evaluating its adoption of best practices and savings. Savings are achieved through the adoption of audit recommendations and more effective payment review procedures.

Performance Measures	2004/05 Actual	2005/06 Actual	2006/07 Forecast	2007/08 Target	2008/09 Target	2009/10 Target
Annual savings from self-insurance (five-year rolling average).[1]	$47.5 million	$60.5 million	$70.02 million	$79.8 million	$76.8 million[2]	$79.7 million
Post-payment monitoring, and potential Internal Audit and Activity Based Management savings.[3,4]	$16.4 million[5]	$14.4 million[5]	$15.2 million	$15.2 million	$15.2 million	$15.2 million

[1] Source: Ministry of Finance Insurance and Risk Management Branch.

[2] Self-insurance savings decline in 2008/09 as a result of removal of 2003/04 (larger than normal) from the five-year rolling average.

[3] Base and targets have increased from the September 2005/06 updated Service Plan. The increase of $700,000 in the base and targets reflect additional potential average annual cost savings from the implementation of Internal Audit and Advisory Services and Activity Based Management recommendations.

[4] Source: Internal Audit and Advisory services recommendations and post-payment monitoring.

[5] The $16.4 million is a five-year rolling average of potential savings identified from utilizing a risk-based approach for post-payment monitoring and potential savings identified as a result of implementing Internal Audit and Advisory Services recommendations. The 2004/05 actuals are restated from the 2005/06–2007/08 Service Plan Update for purpose of reporting five-year rolling average rather than reporting 2004/05 in isolation. The actual savings vary from year to year. In 2005/06 and following years, the targeted potential savings (five-year average) from implementation of Internal Audit and Advisory Services and Activity Based Management recommendations is $5.2 million plus the savings of $1.2 million from post-payment reviews.

Core Business Area: *All*

Objective 3.3: *Timely and transparent information to government and citizens.*

The ministry supports a variety of external communications such as preparing the budget consultation paper, budget and fiscal plan, quarterly reports and the Public Accounts, Fiscal and Economic Review, meeting with investors and bond rating agencies, and responding to general and *Freedom of Information and Protection of Privacy Act* inquiries. In supporting the goal of effective financial, governance, accountability and performance frameworks within government, the ministry plays a key role in development and continuous improvement of these frameworks, providing training and advice and ongoing monitoring of implementation. These areas include financial management and controls, procurement and accounting policies, Crown corporation governance and other outcome-based policies and practices.

Government is undergoing a transition to a model that provides program managers with enhanced financial and procurement decision-making abilities within a defined accountability framework. This shift provides managers with the tools to succeed, and is supported by an updated public sector management framework. The ministry plays an important role in the development of these governance frameworks and works closely with other ministries to ensure appropriate clarification of roles, responsibilities and accountabilities.

Strategies

- Responsiveness to Minister enquiries is an important measure of accountability for the Ministry of Finance. The Ministry will continue to focus on improvement to meet the target of 80 per cent response within a two-week period to ensure correspondents receive timely and relevant information.
- Review and streamline the current frameworks and process and ensure adequate resources are in place to meet internal and external demand; provide training, advice and monitoring to increase the adoption and effectiveness of outcome-based frameworks within government; review financial legislation; maintenance of a principles-based policy framework; and ongoing monitoring and reporting on ministries' effectiveness with the accountability frameworks.

Performance Measures

Percentage of responses to ministerial correspondence within two weeks: This measure captures the percentage of correspondence addressed to the Minister which is responded to within two weeks.

Release of Public Accounts by June 30: This activity measure captures both timeliness and completeness of government financial reporting. Timely release of financial reporting is critical for effective use of the information and helps instil public confidence in government's ability to manage its resources. Recent performance and future targets provide more timely reporting than required in the *Budget Transparency and Accountability Act*, which requires release of the province's financial statements (Public Accounts) by August 31st, following each March 31st fiscal year end.

Performance Measures	2004/05 Actual	2005/06 Actual	2006/07 Forecast	2007/08 Target	2008/09 Target	2009/10 Target
Percentage of responses to ministerial correspondence within two weeks.[1]	22%	33%	80%[2]	80%	80%	80%
Release of Public Accounts by June 30.	June 29, 2005	July 17, 2006[3]	On or before June 30, 2007	On or before June 30, 2008	On or before June 30, 2009	On or before June 30, 2010

[1] Source: Ministry of Finance CLIFF Correspondence Tracking System.

[2] The Ministry will be working to achieve this target through streamlining processes and by providing every correspondent with a response acknowledging receipt of their letter. In addition, the Ministry has hired a correspondence writer to aid in meeting the Service Plan goal.

[3] The release of the Public Accounts was delayed at the request of the Office of the Auditor General who required additional time to meet increased audit standards with limited audit resources.

Core Business Area: *Office of the Comptroller General*

Objective 3.4: *Meet statutory reporting requirements and comply with GAAP in all material respects.*

The *Budget Transparency and Accountability Act* (BTAA) requires that all accounting policies and practices applicable to public documents required to be made public under this act (e.g., Budget and Public Accounts), comply with Generally Accepted Accounting Principles (GAAP). Adherence to GAAP requires monitoring of evolving accounting standards, consistent financial practices across government and full transparency for the use of public funds. This transparency is critical for ensuring that British Columbians and the investment community have the information they need to make informed decisions and confidence in government's finances.

Strategies

- Ongoing monitoring of and adherence to GAAP's evolving accounting standards.
- Adoption of technology to improve the reporting processes.
- Working with the Auditor General and the Accounting Policy Advisory Committee on accounting and reporting issues.
- Greater fiscal planning integration with the schools, universities, colleges and hospitals sector.

Performance Measure

Obtain an unqualified audit opinion from the Office of the Auditor General on the Public Accounts: This activity measure captures completeness of government financial reporting. An unqualified opinion from the Auditor General that the public accounts comply with GAAP provides an objective and independent assessment that government has met the GAAP standard for disclosure of its financial information, further increasing confidence in the reliability of that information.

Performance Measure	2004/05 Actual	2005/06 Actual	2006/07 Base	2007/08 Target	2008/09 Target	2009/10 Target
Obtain an unqualified audit opinion from the Office of the Auditor General on the Public Accounts.[1]	Yes, target met.	Yes, target met.	Unqualified audit opinion to be obtained.	Unqualified audit opinion to be obtained.	Unqualified audit opinion to be obtained.	Unqualified audit opinion to be obtained.

[1] Source: Release of the Public Accounts.

Core Business Area: *Crown Agencies Secretariat*

Objective 3.5: *Publicly accountable Crown Agency programs, services and fiscal management.*

Crown corporations are separate legal entities, other than schools, universities, colleges and health authorities, that are established by the provincial government outside of a ministry. Crown corporations are classified as Commercial (revenue generating entities that obtain fees for goods and services delivered (e.g., BC Hydro)) or Service Delivery (taxpayer-supported entities that deliver goods and/or services based on ministry policies (e.g., BC Housing)). Crown corporations are accountable to the government through a Minister Responsible, and have assigned/delegated authority and responsibility from government, or otherwise have statutory authority and responsibility to perform specified functions or services. The Crown Agencies Secretariat (CAS) is a central agency within the Ministry of Finance with responsibility for developing and implementing a framework for strategically and systematically overseeing Crown corporations. CAS also provides analysis, advice and coordination on governance, accountability, strategic priorities, performance planning, reporting and measurement, mandate reviews and "Whole of Crown Agency Sector" issues and policies. An effective governance system will aid both government and Crown corporations by ensuring Crown corporations focus on the activities necessary to fulfill their mandates while at the same time ensure they are being managed in the public interest.

Strategies

- Develop and implement an effective framework for government's management of its Crown corporations in British Columbia.
- Provide training and advice to ministry and Crown corporation officials to ensure that their roles under the framework are understood and their responsibilities are discharged.
- Clearly outline government's expectations of Crown corporations through Shareholder's Letter of Expectations and make these publicly available on government's website.
- Provide input on cross Crown corporation policy issues.
- Host workshops for Crown corporations on performance management and reporting best practices.

Performance Measure

Shareholder's Letter of Expectations in place for applicable Crown corporations:
This measure is the ratio of number of completed and publicly available Shareholder Letters to the number of Crown corporations for which the requirement to have a Shareholder's Letter applies.

The Shareholder's Letter of Expectations is a key component of the Accountability Framework. The Shareholder's Letter is signed by the Minister Responsible as the representative of government (the shareholder), and the Chair of the Board of the Crown corporation as the representative of the Crown corporation. This letter is designed to ensure a shared understanding between the shareholder and Crown corporation on key governance issues, corporate mandate and core services, public policy issues, strategic priorities and performance expectations and serves as the foundation for the development of annual Crown corporation service plans. Crown Agencies Secretariat coordinates the drafting of the Shareholder's Letter by developing guidelines and coordinating the overall process for preparing Shareholder's Letters of Expectations between Ministers and Crown corporations. Ministers responsible work with the Chairs of the Boards of the Crown corporations to ensure that all expectations outlined in the Shareholder's Letters of Expectations are achieved.

Performance Measure	2004/05 Actual	2005/06 Actual	2006/07 Forecast	2007/08 Target	2008/09 Target	2009/10 Target
Shareholder's Letter of Expectations in place for all applicable Crown corporations.[1]	80%	93%	100%	100%	100%	100%

[1] Source: All completed Shareholder's Letter of Expectations are signed by the Minister and Chair of Board of the Crown corporation and posted on the Crown Agencies Secretariat website, http://www.gov.bc.ca/cas/.

Core Business Area: *Public Sector Employers' Council Secretariat*

Objective 3.6: *Effective management of public sector labour relations and human resource strategy.*

Public sector compensation costs comprise a significant portion of the provincial budget. Accordingly, effective management of the Province's fiscal plan requires the establishment of appropriate and sustainable compensation levels. Labour market analysis and frameworks are also critical for attracting and retaining highly skilled workers critical to the delivery of many public services.

Strategies

- Maintain an executive compensation and negotiating framework that incorporates government's fiscal, policy and program directions.
- Maintain a long-term negotiating framework that is based on relevant labour market considerations.

Performance Measure

Public sector cost changes over the 2005/06 compensation base: This measure captures the public sector compensation changes over the 2005/06 compensation base. A four year envelope of $4.7 billion above the 2005/06 compensation base is provided through 2009/10.

This performance measure excludes any growth in the compensation base attributable to the growth in the number of public sector employees.

Compensation related costs in the public sector are a significant component of the provincial budget. As a result, marginal changes in compensation rates can have significant fiscal impacts requiring accurate and timely monitoring.

Performance Measure	2004/05 Actual	2005/06 Actual	2006/07 Forecast	2007/08 Target	2008/09 Target	2009/10 Target
Public sector cost changes over the 2005/06 compensation base.[1]	$16.0 Billion	$17.0 Billion	$17.2 Billion[2]	Spending within the four year envelope	Spending within the four year envelope	Spending within the four year envelope

[1] Source: Public Sector Employers' Council Secretariat (PSEC Secretariat).

[2] Increase over the 2004/05 compensation base is attributable to growth in the number of employees in Crown agencies and in the health and post secondary sectors.

Resource Summary

Core Business Areas	2006/07 Restated Estimates[1]	2007/08 Estimates	2008/09 Plan	2009/10 Plan
Operating Expenses ($000)				
Crown Agencies Secretariat	1,576	1,604	1,628	1,652
Treasury Board Staff	5,846	6,376	6,476	6,577
Office of the Comptroller General	7,121	8,155	8,253	8,355
Treasury	1	1	1	1
BC Registry Services	1	1	1	1
Strategic and Corporate Policy	2,919	2,980	3,035	3,090
Public Sector Employers' Council Secretariat	15,462	15,879	16,300	16,735
Executive and Support Services	18,569	19,559	20,426	21,319
Total	**51,495**	**54,555**	**56,120**	**57,730**
Operating Expenses ($000) – Other Appropriations				
Insurance and Risk Management (IRMA)				
Operating	45,565	45,945	46,031	46,114
Recoveries	-45,565	-45,945	-46,031	-46,114
Total	**0**	**0**	**0**	**0**
Full-time Equivalents (Direct FTEs)				
Crown Agencies Secretariat	10	10	10	10
Treasury Board Staff	55	55	55	55
Office of the Comptroller General	134	134	134	134
Treasury	74	75	75	75
BC Registry Services	50	50	50	48
Strategic and Corporate Policy	126	126	126	126
Public Sector Employers' Council Secretariat	13	13	13	13
Executive and Support Services	154	169	169	169
Total	**616**	**632**	**632**	**630**

Core Business Areas	2006/07 Restated Estimates[1]	2007/08 Estimates	2008/09 Plan	2009/10 Plan
Full-time Equivalents (Direct FTEs) – Other Appropriations				
Insurance and Risk Management (IRMA)	46	49	49	49
Total	**46**	**49**	**49**	**49**
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)				
Crown Agencies Secretariat	9	9	9	9
Treasury Board Staff	18	163	18	18
Office of the Comptroller General	336	607	999	481
Treasury	724	1,028	828	728
BC Registry Services	2,110	2,960	3,085	2,110
Strategic and Corporate Policy	358	359	359	359
Public Sector Employers' Council Secretariat	8	3	5	3
Executive and Support Services	254	702	383	1,978
Total	**3,817**	**5,831**	**5,686**	**5,686**
Ministry Capital Expenditures ($000) – Other Appropriations				
Insurance and Risk Management (IRMA)	1,130	240	370	370
Total	**1,130**	**240**	**370**	**370**

[1] The 2006/07 *Estimates* have been restated for comparative purpose only to be consistent with Schedule A of the 2007/08 *Estimates*.

Public Affairs Bureau

Agency Overview

Purpose of Agency

The Public Affairs Bureau leads and coordinates communications with internal and external stakeholders, ensuring that citizens are informed about government policies, programs and services and that information is communicated in an open and transparent manner.

The Bureau leads in the development of cross ministry communications strategies, for example:

- Conversation on Health;
- Economic performance;
- 2010 Olympics and Paralympic Winter Games;
- Expanding reach to ethnic community/press;
- Public Service Renewal;
- Central Coast/Spirit Bear campaign;
- 2008 Celebrations; and
- Government Visual Identity rollout.

Clients include citizens of British Columbia, members of the media, the Premier's Office, members of Cabinet, senior government officials and ministry program staff.

Vision, Mission and Values

Vision

British Columbians are informed of government policies, programs and services on a timely and factual basis.

Mission

To provide a framework that supports communication of government policies, programs and services benefiting all British Columbians.

Values

In pursuit of our vision and mission, members of the Public Affairs Bureau will act in accordance with the following values:

Accountability	*To enhance efficiency, effectiveness and value in public service.*
Integrity	*To conduct ourselves in an ethical, honest, consistent and professional manner.*
Responsibility	*To deliver affordable client-centred service and stewardship on behalf of citizens.*
Respect	*To treat those we serve, and each other, with courtesy, fairness, dignity and trust.*
Innovation	*To foster creativity and performance in the delivery of quality services.*

Strategic Context

The past year has seen many gains in proactively communicating with key audiences such as the evolving campaign around the central coast agreement (with the symbol of the Spirit Bear) and the successful summer domestic tourism initiative (Best Place on Earth). PAB will seek to build on these and other key cross government priorities to maximize reach and awareness (through cross promotion) while effectively utilizing human and financial resources.

Looking ahead, the Public Affairs Bureau will see British Columbians, Canadians and citizens of the world well informed about the province's policies, benefits, programs and services.

Opportunities

There is an opportunity to achieve some very real gains using the power of communications to reach out to the grassroots of our communities and to strengthen our relationship with the media not only in the regional markets of British Columbia but across North America and around the world. Given the competition in the market place to "attract the public's eye and ear", we must use new, innovative techniques and technologies to reach our target audiences whether at the grass roots of our communities or international investors.

Some of the strategies we will employ include:

- Making information more accessible in grassroots communities and to international media through innovative technologies and stakeholder relations (e.g., a new regional PAB communications position in Prince George);
- Reaching out to ethnic communities/press and client of government programs and services (e.g., seniors, business community, families, etc.);
- Improving media access by introducing innovative electronic solutions (e.g., the addition of web-based videography capacity);
- Communicating with British Columbians through both the use of traditional mechanisms (announcements, paid and earned media) but also by introducing new marketing approaches to ensure our messages are reaching citizens where they live (e.g., partnerships with the public or private sectors to distribute info); and
- Creation of a central communications capacity process to proactively coordinate strategic communications in order to support the government's strategic approach.

Challenges

Continuing to support issues management and the use of traditional communications tools, the Bureau will continue to seek a balance between reactive issues management and strategic, proactive communications messaging. While issues management is critical to protecting the reputation of government, providing our key audiences with proactive and balanced information is key to enhancing public confidence and balance.

The ability to create proactive strategies which link to the Five Great Goals and straddle cross government priorities will be key to both the management of risk and taking full advantage of the skills reflected in the PAB team and opportunities to serve and inform citizens. There will be communications research, planning, input into major submissions and policies so that proactive strategies can be developed.

Some of the strategies we will employ include:

- Supporting the evolution of resources in key areas of government such as health care, ActNow, energy and mines, Aboriginal issues, the Olympics, regional and corporate communications and strategic planning;
- Creating opportunities for cross-communication/promotion between ministry priorities and programs; and
- Expanding use of e-services in support of cross government initiatives and/or themes (e.g., Crystal Meth, ActNow BC, etc.).

Core Business Areas

Supported by 216 FTEs and $36.633 million, the Bureau has four functional areas, each of which has specific responsibilities for the provision of programs and services.

1. **Communications Services**

   Provides direction, advice and staff to support the communications needs of ministries. Teams of communications professionals are assigned to, and co-located with, each ministry. Services include provision of fact-based information, corporate communications, communications planning, media relations, news releases, speech writing and on-site support for ministry events. This area is supported by 148 FTEs, across 19 ministries.

2. **Communications Support Services**

   Provides a wide range of communications support services to communications staff assigned to ministries. Services provided include logistical support, writing and graphic design services, event management, online clipping service, media monitoring, videography, technical support to the Press Theatre in the Legislature and developing online applications in support of new initiatives. This area is supported by 39 FTEs.

3. **Strategic Planning and Corporate Communications**

   Provides direction and support in the provision of government strategic communications planning and the development and implementation of marketing programs and public information and awareness campaigns and projects. This area is supported by 7 FTEs.

4. **Executive and Support Services**

   Provides strategic leadership and a full range of support services (business planning, recruitment, retention and development of Public Affairs Bureau staff, budget management, financial reporting, contract administration, accounts payable processing, information systems planning and administration, procurement services, facilities planning, and records administration) that contribute to the success of all functional areas. This area is supported by 22 FTEs.

Goals, Objectives, Strategies and Results

Overview

Agency Goals

1. Citizens are informed of government policies, programs and services
2. Government communicates in an open and transparent manner

Linkage to the Five Great Goals

Public Affairs Bureau contributes to all Five Great Goals by:

1. Communicating the Province's policies and programs to the public.
2. Ensuring that themes identified in the government Strategic Plan are reflected in communications strategies as appropriate.

Cross Ministry Initiatives

The Public Affairs Bureau supports a number of cross ministry initiatives by coordinating communications planning, providing communications advice and implementing communications activities. Cross ministry initiatives the Bureau is involved in include:

Act Now BC

ActNow BC, led by the Ministry of Tourism, Sport and the Arts, combines cross government and community-based approaches to promote healthy living choices for British Columbians. The programs and initiatives champion healthy eating, physical activity, ending tobacco use, and healthy choices during pregnancy.

Crystal Meth Strategy

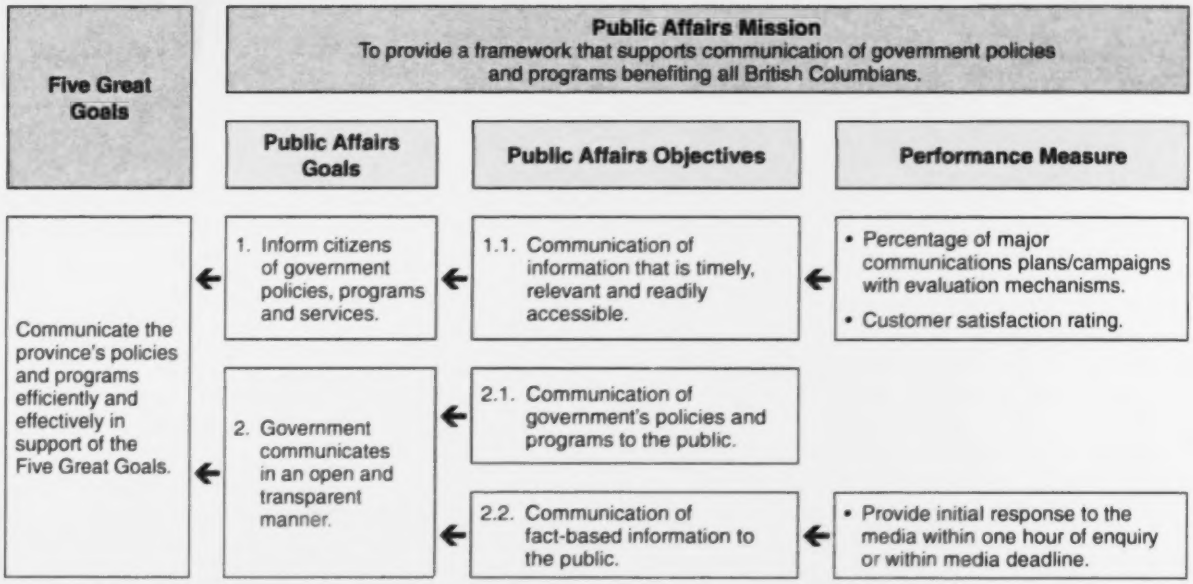
Government's Crystal Meth Strategy, led by the Ministry of Public Safety and Solicitor General, targets the use and production of Crystal Meth through an integrated framework that strengthens partnerships amongst communities, service providers and law enforcement agencies. The Crystal Meth Secretariat was established in 2005 to support new and continuing initiatives based on prevention, treatment and enforcement.

New Relationship

The Government of British Columbia is leading the nation in developing a New Relationship with First Nations and Aboriginal people. Guided by principles of trust, and by recognition and respect of First Nations' rights and title, we are building a stronger and healthier relationship between government and Aboriginal people. By working together, we will bring tangible social and economic benefits to Aboriginal people across the Province and narrow the gap between Aboriginal people and other British Columbians.

Performance Plan

Agency Performance Plan Summary


Five Great Goals
Public Affairs Mission
To provide a framework that supports communication of government policies and programs benefiting all British Columbians.
Public Affairs Goals
Public Affairs Objectives
Performance Measure
Communicate the province's policies and programs efficiently and effectively in support of the Five Great Goals.
1. Inform citizens of government policies, programs and services.
1.1. Communication of information that is timely, relevant and readily accessible.
• Percentage of major communications plans/campaigns with evaluation mechanisms.
• Customer satisfaction rating.
2. Government communicates in an open and transparent manner.
2.1. Communication of government's policies and programs to the public.
2.2. Communication of fact-based information to the public.
• Provide initial response to the media within one hour of enquiry or within media deadline.

Goal 1: *Inform citizens of government policies, programs and services.*

British Columbians will be informed of the programs and services provided by government and understand the challenges the government faces by providing information through a variety of sources including Members of the Legislative Assembly, media, public events and forums, public policy studies, fact-based public information and awareness initiatives as well as a variety of communications support materials.

Core Business Areas: *Communications and Communications Support Services.*

Objective 1: *Communication of information that is timely, relevant and readily accessible.*

Ensuring all British Columbians receive information that is timely, relevant and readily accessible regarding government policies and programs is essential to informing British Columbians of the programs and services available from government and the decisions taken by government on their behalf.

Performance Measure

Government's ability to communicate information to the public that is timely, relevant and readily accessible can be measured by ensuring that evaluation mechanisms are included in major communications plans/campaigns and by undertaking performance monitoring activities.

Performance Measures	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
Percentage of major communications plans/campaigns with evaluation mechanisms.	Benchmark to be established	Maintain or improve	Maintain or improve	Maintain or improve
Customer satisfaction rating.	Benchmark to be established	Maintain or improve	Maintain or improve	Maintain or improve

Goal 2: *Government communicates in an open and transparent manner.*

By communicating in an open and transparent manner, citizens will understand the challenges faced by government related to the policy decisions taken on their behalf; have access to information regarding the direction of government programs and services over a three-year period; and have access to information regarding the accomplishments of government in the previous year.

Core Business Areas: *Communications and Communications Support Services.*

Objective 1: *Communication of government's policies and programs to the public.*

Ensuring all British Columbians have access to or receive consistent information regarding government's policies and programs is essential to informing citizens of government planning decisions and accomplishments.

Objective 2: *Communication of fact-based information to the public.*

Ensuring British Columbians have access to or receive fact-based information regarding government policies and programs is essential to allowing citizens to form opinions based on fact and allows for informed public debate on decisions taken.

Performance Measure

Government's ability to communicate fact-based information to the public can be measured by response to media enquiries.

Performance Measure	2006/07 Forecast	2007/08 Target	2008/09 Target	2009/10 Target
Provide initial response to media within one hour of enquiry or within media deadline.	96%	Maintain or improve	Maintain or improve	Maintain or improve

Resource Summary

Core Business Areas	2006/07 Restated Estimates[1]	2007/08 Estimates	2008/09 Plan	2009/10 Plan
Operating Expenses ($000)				
Public Affairs Bureau	36,222	36,633	36,961	37,309
Total	**36,222**	**36,633**	**36,961**	**37,309**
Full-time Equivalents (Direct FTEs)				
Public Affairs Bureau	216	216	216	216
Total	**216**	**216**	**216**	**216**
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)				
Public Affairs Bureau	2,305	436	436	436
Total	**2,305**	**436**	**436**	**436**

[1] The 2006/07 *Estimates* have been restated for comparative purpose only to be consistent with Schedule A of the 2007/08 *Estimates*.

Appendix

Crown corporations, Agencies, Boards, and Commissions for which the Minister of Finance is the Minister Responsible.

Crown Corporations:

Partnerships British Columbia — visit http://www.partnershipsbc.ca/ for more information including their annual service plan.

Boards:

Accounting Policy Advisory Committee

Auditor Certification Board

BC Investment Management Board

Financial Institutions Commission

Financial Services Tribunal

Insurance Council of British Columbia

Real Estate Foundation of British Columbia

Real Estate Council of British Columbia

BALANCED BUDGET 2007

Ministry of
Forests and Range
and Minister Responsible
for Housing

2007/08 – 2009/10
SERVICE PLAN

February 2007

BRITISH
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Published by the Ministry of Forests and Range and the Minister Responsible for Housing

Message from the Minister and Accountability Statement

Over the next year, the Ministry of Forests and Range will continue to improve the management of the province's forest and range resources. New agreements with First Nations, new safety initiatives for forestry workers, an improved regulatory framework and other initiatives will ensure British Columbians continue to see the highest economic, environmental and social benefits from their forests.

We continue to lead government's efforts in addressing the environmental and economic impacts of the mountain pine beetle. The most recent Mountain Pine Beetle Action Plan contains 59 immediate actions, as well as 13 longer term actions. The Chief Forester's Office will start implementing recommendations from the Future Forests Ecosystem Initiative to adjust forestry legislation, policy and practices in response to rapidly changing forest conditions, including those brought about by the mountain pine beetle epidemic.

Since September 2002, we've signed forestry agreements with over 110 First Nations, and by March 2008, offers to negotiate will be extended to all 176 First Nations that are eligible for Forest and Range Opportunity Agreements. The Ministry of Forests and Range will continue to play a key role in supporting treaty negotiations and fostering a new relationship with First Nations.

The *Forest and Range Practices Act* comes into full effect this year, completing our commitment to a results-based approach to forest management that maintains high environmental standards. By investing $12 million over three years in a science-based evaluation program, we are improving our ability to monitor and evaluate the effectiveness of forest practices, and support their continuous improvement.

International competitiveness is increasing in the global forest industry. With 80 per cent of B.C.'s forest products being sold in non-Canadian markets, it is essential that we adjust our business practices to remain competitive. We continue to work with industry to meet the challenge. We are enabling B.C. to take advantage of emerging international markets for timber products through the British Columbia Asia Pacific Initiative, a coordinated strategy to maximize the benefits of B.C.'s geographic proximity to Asian markets and the province's rich Asian cultural influence and relationships. This plan includes the Forestry Innovation Investment's Dream Home Canada/China marketing program.

As Minister Responsible for Housing I am proud of the steps we have taken to help B.C.'s most vulnerable citizens access safe, affordable housing.

Addressing homelessness is one of our highest priorities.

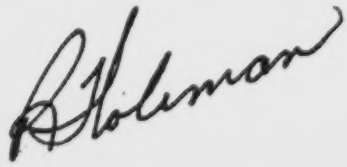
We will introduce or expand a number of key programs as we implement Housing Matters BC, our Provincial Housing Strategy to support people with a range of housing needs. We anticipate that our Rental Assistance Program will help an estimated 15,000 to 20,000 low-income, working families with their housing needs.

To help more homeless people find permanent shelter and income assistance, we are building on a successful pilot program of outreach workers, partnering with non-profit organizations. We are also increasing the amount of transitional housing, allowing shelter users to move into more permanent housing and freeing shelter spaces for those in need.

We will also continue to update regulations around planning and building, making the rules consistent throughout the province and ensuring a continued high standard from B.C.'s construction industry. The modernization strategy will improve the safety of buildings with consistent approaches for the design, construction and occupancy of buildings.

The Residential Tenancy Branch continues to implement changes to provide a broader range of dispute resolution services to help landlords and tenants resolve disputes without formal adjudication proceedings. As well, administration is improving to ensure quicker responses to telephone, fax, e-mail and in-person requests for information and services.

The Ministry of Forests and Range 2007/08 – 2009/10 Service Plan was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. All material fiscal assumptions and policy decisions as of February 12, 2007 have been considered in preparing the plan and I am accountable for achieving the specific objectives in the plan.



Honourable Rich Coleman
Minister of Forests and Range
and Minister Responsible for Housing

February 12, 2007

Table of Contents

Ministry Overview 5
Purpose of Ministry 5

Section A: Ministry of Forests and Range 7
Vision, Mission and Values 7

Strategic Context 8

Core Business Areas 13
Information Resource Management Plan 16

New Relationship 17

Goals, Objectives, Strategies and Results 18
Overview 18
Ministry Goals 18
Linkage to the Five Great Goals 19
Cross Ministry Initiatives 20
Performance Plan 22
Performance Plan Summary Table 25

Resource Summary 49
Explanations and Comments 50

Section B: Office of Housing and Construction Standards 52
Vision, Mission and Values 52

Strategic Context 53

Core Business Areas 58
Legislative Framework 60
Information Resource Management Plan 60

New Relationship 61

Goals, Objectives, Strategies and Results 62
Overview 62
Ministry Goals 62
Linkage to the Five Great Goals 62
Cross Ministry Initiatives 63
Regulatory Reform 64
Citizen-Centred Service Delivery 64
Performance Plan 66
Performance Plan Summary Table 66
Goals, Objectives and Performance Measures 67

Resource Summary 76

Appendices 78
Appendix 1: Rationale for Changing OHCS Performance Measures 78
Appendix 2: OHCS Clients and Services Provided 79
Appendix 3: Forests and Range Glossary 81

Ministry Overview

Purpose of Ministry

Forests and Range

Since its establishment in 1912 as the Forests Branch, the Ministry of Forests and Range (also known as the Forest Service) has continued to protect the public's interest and provide leadership in the protection, management and use of the province's forest and rangelands.

The Forest Service is the main agency responsible for the stewardship of 47 million hectares of provincial forest land and fire protection services for 84 million hectares. The Ministry's role also includes maintaining a policy and regulatory framework that creates competitive forest and range industries. Managing provincial forests and range resources presents a unique and complex set of challenges. More than 90 per cent of British Columbia's forestlands are publicly owned, which means the provincial government, on behalf of the public, plays a much more prominent role in the forest sector than its counterparts in other forestry jurisdictions.

The Ministry pursues its goals for sustainable forest and range resources and benefits in a consultative manner with the public, forest and range industries, and other Crown agencies, while recognizing the unique interests of Aboriginal people. In this way, the Ministry works to earn the public's trust as our staff make the day-to-day decisions, which ensure that all British Columbians can look forward to sustainable forests and range and a strong forest economy now and in the future.

Office of Housing and Construction Standards

The Office of Housing and Construction Standards (the Office) brings together key areas of government devoted to improving access to safe and stable housing for all British Columbians. The Office is responsible for provincial housing policy, building policy (including the *BC Building Code* and the *BC Fire Code*), safety policy (relating to mechanical products and systems and work practices), and the Residential Tenancy Branch.

In the coming year, the Office will continue work on two major initiatives:

- Implementation of the Provincial Housing Strategy; and
- Modernization of regulatory systems to achieve safety in the design, construction and occupancy of buildings.

Services are delivered directly by the Office or through our service delivery partners, the BC Housing Management Commission and the Homeowner Protection Office. See Appendix 2 for a list of our clients and the services we provide.

Section A: Ministry of Forests and Range

Vision, Mission and Values

Vision: *Diverse and sustainable forest and range values for B.C.*

Forest and range values include the social, economic and environmental values associated with our forest and range resources. Economic values include timber, forage and fisheries resources that contribute to our economy. Environmental values include soil, water, fish, biodiversity, and wildlife. Social values include recreation resources, visual quality, resource features, and cultural heritage resources. These values are converted into socio-economic benefits for the British Columbians who obtain their livelihood and recreation from B.C.'s forests, and for all British Columbians who benefit from the Crown revenue collected.

Mission: *To protect, manage and conserve forest and range values through a high-performing organization.*

The Ministry of Forests and Range is commissioned in the *Ministry of Forests and Range Act* to protect, manage and conserve the forest and range values identified above. The mission includes people working together demonstrating the values, or principles below, and creating a high-performing organization.

People

People are valued for their contribution and dedication to the Forest Service, its mission and vision.

Our Values

While our vision and mission brings focus and clarity to what we are working towards, our values guide management and staff in their decision-making processes and set the basis for the way we meet our business objectives, the way we work with each other and the way we interact with clients, partners, and others. Our values are:

1. Integrity — We are open, honest and fair.
2. Accountable — We are responsible for our own decisions and actions.
3. Innovative — We encourage and support each other in creating new and better ways to carry out our business.
4. Respectful — We show respect by listening to and recognizing a diversity of values and interests. We work with each other in a spirit of trust, mutual respect and support.

Strategic Context

Environmental Trends

Globally, the total amount of forest area continues to decrease, but the rate of loss is slowing due to activities such as forest planting and natural expansion of forests on abandoned land. In Canada, there has been no significant change in the total forest area over the last 15 years. In British Columbia, less than 0.3 per cent of the forest is logged each year. In 2005, the B.C. timber harvest was 83 million cubic metres — about 1.8 per cent higher than the 2004 harvest and about nine per cent higher than the five-year average (see Figure 1). Fluctuations in the annual harvest level are not unusual. In the short term, harvest levels are expected to continue to be higher than historical averages due to the accelerated harvest of beetle-killed wood in the interior of the province.

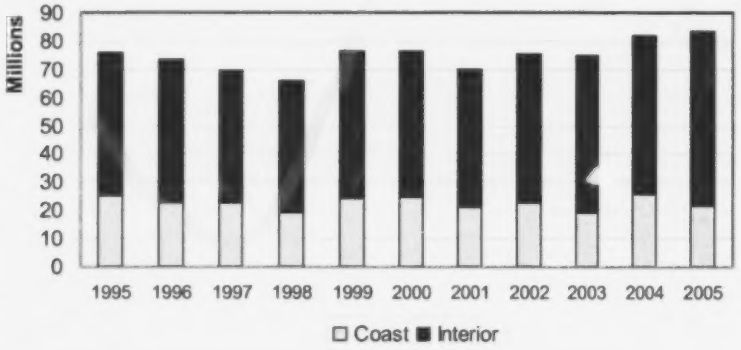


Figure 1: B.C. Coast and Interior Annual Timber Harvest 1995–2005

The mountain pine beetle continues to devastate the mature pine forest in the interior of the province. The Ministry projects that 80 per cent of the merchantable pine in the province's central and southern interior could be killed by 2013 and more than half that pine could be dead by the summer of 2007. Lodgepole pine is a major feature of many ecosystems, making up more than half the interior's annual timber harvest, and is critical to the economic, social and cultural well-being of the province of B.C. The Province, the federal government, First Nations and communities are working closely together to effectively mitigate the impacts of the beetle infestation; however, mitigation will be an ongoing process over the next two or perhaps three decades.

Mitigating potential long-term environmental consequences in our forests due to climate change continues to be a key challenge at the provincial, national and international levels. Climate change will significantly affect forest and range ecosystems and the sectors and communities that rely on them. In B.C., climate change could increase forest and range productivity in certain areas of the province. However, it may also result in insect and disease outbreaks, forest-damaging events such as ice storms, floods and droughts, a shorter winter logging season and a longer fire season. It also has implications for rangelands, including wildlife habitat and the spread of invasive plants. In addition to supporting federally- and provincially-led mitigation strategies, the Ministry will be playing an active role by increasing knowledge and awareness of climate change through research and extension, examining reforestation policies to identify species and seed sources adapted to future climate projections, and providing leadership to the forest and range sectors in preparing for the impacts of climate change.

The environmental impacts of climate change on British Columbia rangelands will potentially have both positive and negative impacts. The loss of standing pine forest through direct impact of the beetle and/or associated salvage logging is expected to dramatically increase potential forage supply in the short term for both livestock and wildlife. Encroachment of forest onto grasslands now appears to be reversing in the dry forest grassland, expanding the potential forage supply in the long term. Restricted availability of water for livestock may be a hurdle in some areas, but with the reallocation of resources to manage the range resource, the opportunities for expanding the use of Crown range as a means of mitigating the forest-sector losses is a positive aspect of climate change.

As a result of global, national and local challenges, the ability to sustainably manage British Columbia's forests and range is becoming more complicated, as we move into the future.

Social Trends

World population continues to rise but the rate of natural population increase (births minus deaths) has slowed and the median age of the world's population is rising. In Canada, the population growth rate has surpassed the global average due to high rates of immigration. In British Columbia, partially due to the province's aging population, it is becoming increasingly difficult to attract and retain young skilled people in the forest industry. In addition to finding ways to replace retiring employees with qualified workers, the need to effectively transfer knowledge and expertise from more experienced employees to younger co-workers will continue to increase.

The ranching sector also reports similar difficulties in attracting labour, but business succession is the primary concern as fewer young people are indicating a willingness to take over the family farm or ranch, or take the significant financial risk of investing in a ranch.

Decreasing enrolment in post-secondary forestry programs, which has been in a notable decline for several years, is also complicating the ability to recruit qualified workers into

the forest sector. In addition, the majority of students who pursue an advanced education in forestry now come from urban and suburban areas. As a result, few students are entering forestry programs with a practical understanding of forestry. The urgency to address declining enrolment is increasing, especially as the role of forestry professionals, and society's expectations of them, grows. In response, the Ministry is working with other agencies and educational institutions on a recruitment strategy.

The population of British Columbia includes large, culturally diverse and geographically dispersed First Nations populations. Many Aboriginal communities are located in forested areas and have active land claims in place for ownership of land allocated for forestry activity. Since 2001, the Province has been working with First Nations to provide economic growth and opportunities, especially in traditional areas like forestry. Government is committed to strengthening relationships with First Nations based on reconciliation, recognition and constructive consultation on social and economic issues.

To reduce the number of deaths and serious injuries in the forest industry the Ministry of Forests and Range, the Ministry of Labour and Citizens' Services, the BC Forest Safety Council and Worksafe BC are aggressively moving forward on new joint safety initiatives. These include: a review of legislation, regulation and policy to identify gaps and potential improvements from a safety perspective; the development of a Memorandum of Understanding between the Ministry and Worksafe BC; and the development of a SAFE Companies standard by the BC Forest Safety Council, to be piloted with BC Timber Sales. This standard will allow forest sector companies to show, by way of an independent audit, that they meet certain benchmark safety criteria.

Economic Trends

The economic circumstances of the B.C. forest industry are continually changing as a result of many factors including: global competition for market share; the implementation of the Softwood Lumber Agreement between Canada and the U.S.; continued consolidation within the sector; reduced demand and declining commodity prices; the strong value of the Canadian dollar against the US dollar; aging capital investments and low returns on capital.

The economic circumstances in the ranching sector are similarly difficult as the lower US dollar affects the value of Canadian beef exports, thereby putting downward pressure on the price of feeder cattle shipped out of B.C. to Alberta and beyond. Trade restrictions on the export of mature cattle related to the occurrence of BSE[1] in Canada are particularly hard on the cow-calf sector, which is the primary component of the B.C. beef sector making use of Crown rangelands.

World competition in the global forest industry is increasing and returns are tight. Many countries are emerging as potential customers of B.C. forest products (e.g., China, India and Indonesia) while others are becoming strong competitors (e.g., China, Russia, European

[1] Bovine Spongiform Encephalopathy or "mad cow" disease.

countries and Brazil). Given that approximately 80 per cent of the sales by the B.C. forest industry continue to be destined for non-Canadian markets, there will be continuous pressure to maintain and improve the forest sector's competitiveness. This pressure is intensified by the relatively low returns available in the sector. PricewaterhouseCoopers, in their global survey estimates that the average return on capital employed (ROCE) for major forest, paper and packaging companies was 4.5 per cent in 2005. For listed Canadian companies, nearly half of which are based in B.C., the average return on capital employed was 2.5 per cent. These returns are expected to be lower in 2006 given weaker forest product markets.

In September 2006 an agreement was signed between Canada and the U.S. to end the trade dispute over softwood lumber. The agreement took effect on October 12, 2006 and has a term of seven years. As a result of the agreement, B.C. forest products are no longer subject to U.S. countervailing and anti-dumping duties; however, a border measure is imposed when lumber prices fall below $355 per thousand board feet. Unlike the countervailing and anti-dumping duties, funds collected as a result of the border measure will remain in Canada.

In 2006 lumber prices continued to trend downwards (see Table 1). In 2007 lumber prices are anticipated to remain low as a result of reductions in U.S. lumber consumption due to a decline in housing starts, rising interest rates and higher energy prices. The price of hemlock baby squares, a key coastal lumber product used in the construction of traditional post and beam Japanese houses, remained steady in 2006 (see Table 1). In 2007, average prices for hemlock baby squares are expected to rise slightly to an average price of US$610 per thousand board feet.

Table 1: Commodity Prices

Product	Unit	Annual Average 2006*	Annual Average 2005	Annual Average 2004
Spruce Pine Fir 2x4	US$/000 bd. ft.	297	355	392
Hemlock Baby Squares	US$/000 bd. ft.	583	540	613
Northern Bleached Kraft pulp	US$/tonne	674	611	615
Newsprint	US$/tonne	667	608	550

Source: Madison's Canadian Lumber

* Year-to-date average as of December 2006

Pulp and paper prices rose throughout 2006 and are forecast to remain strong through 2007 (see Table 1). Despite the strong prices, the B.C. pulp and paper industry will continue to struggle to remain profitable due to its aging capital, the relatively small size of the industry in comparison to international competitors, competition from different types of pulp, non-wood pulp and technological alternatives to paper, as well as rising energy costs. Due to the interconnectedness between the pulp and paper and lumber industries, the strength of

the pulp and paper industry is an important factor in the health of the entire B.C. forest industry.

Throughout 2006 the Canadian dollar was strong against the US dollar peaking at over 91 US cents in May. The 2006 provincial budget forecast an exchange rate of 85.2 US cents for 2007. While this is lower than the May peak, the prediction means that the Canadian dollar is expected to remain strong throughout 2007. The strong Canadian dollar will continue to impact the B.C. forest industry by increasing the relative cost of production in B.C., and reducing B.C. companies' profits as most forest products are sold in US dollars.

Internal Trends and Capacity

A key strength of the Forest Service continues to be dedicated staff with a commitment to the careful and thoughtful management of British Columbia's forests and range resources. The loss of expertise through retirements and the challenge to attract new recruits will continue to impact the Ministry. To address this recruitment issue and other human resource challenges including knowledge transfer, the Ministry is working to implement a comprehensive human resources strategy to better position the Ministry to address the trends affecting our workforce in the short and long term.

A further key strength of the Ministry is improved efficiency of service delivery through adoption of e-business. However, a related challenge is to keep current with technology as demand builds on Ministry systems.

Key Strategic Issues

While recent market-based policy changes and the implementation of results-based approaches have benefited the sector, the mountain pine beetle infestation, struggling coastal and pulp and paper industries, and international market forces all continue to challenge the B.C. forest sector. In 2007/08, the Ministry will continue implementing the policy changes associated with the Forestry Revitalization Plan and the *Forest and Range Practices Act* while working to develop a new relationship with First Nations. The Ministry will also: continue to deal with the impacts of the mountain pine beetle epidemic; implement the Softwood Lumber Agreement; work to improve safety in the forest industry; work closely with First Nations to increase their participation in the forest sector; and ensure that our forest management practices mitigate climate change impacts and fuel-management concerns.

Core Business Areas

The Ministry has eight core business areas, two of which are defined by unique funding sources, the BC Timber Sales Special Account and the Forest Investment Account.

1. Protection Against Fire and Pests

The Ministry manages wildfire to protect natural resource inventories and investments in the forest landbase. Our forest fire response is primarily focused on protecting lives and government forest assets, particularly timber. Without fire protection, some 500,000 hectares of productive forest could be lost annually, costing the Province billions of dollars in potential direct revenue.

Forest Protection also includes the detection and management of insect pest outbreaks and the control of invasive plants in areas under the responsibility of the Province. Insect pests of key significance are bark beetles and gypsy moth infestations. Other defoliators, endemic pests and outbreaks of local significance are also managed.

2. Forest Stewardship

The functions in this core business area are fundamental to ensuring sound environmental stewardship and a competitive regulatory framework to ensure forest resources are used in a sustainable way. British Columbia and companies operating here are recognized as world leaders in sustainable resource management. Government's regulatory framework provides a foundation for forest certification of company operations.

Stewardship includes the regulation of forest practices, inventory, timber supply planning and allowable annual cut determination, applied research, silviculture, and forest gene resource management.

3. Compliance and Enforcement

This core business includes all activities related to upholding B.C.'s laws for protecting the Province's forest and range resources under the Ministry's jurisdiction including:

- enforcing environmental practices, results and strategies for forest and range management carried out both by the Government and by forest and range tenure holders under the *Forest Practices Code* until December 31, 2006 and under the new *Forest and Range Practices Act* starting January 31, 2004;
- enforcing regulations to minimize fire, pests, and unauthorized activities that threaten the Province's forest and range resources;
- under a signed agreement with the Ministry of Tourism, Sport and the Arts, enforcing rules governing the use of forest recreation sites and trails;
- enforcing the revenue and pricing legislation that govern removal and transportation of timber, marking, scaling, marine log salvage; and

- combating forest crimes (theft, arson, mischief) which are a significant drain on provincial revenue and a significant risk to other environmental, social and economic values.

4. Forest Investment

The Forest Investment Account is a forest-sector investment model, led by Government, established to deliver investments on Crown land through five programs (see Table 2) in an accountable, efficient manner. Investment dollars have been directed to activities on public land that foster sustainable forest management and improve the public forest asset base. Governance of these programs is overseen by the Forest Investment Council and multi-disciplinary boards, councils or steering committees at the program level.

Administration of most Forest Investment Account activities is provided by third parties: PricewaterhouseCoopers, the Federation of B.C. Woodlot Associations and Forestry Innovation Investment Ltd.

Third-party administrators provide the following services:

- accept investment schedule proposals and confirm they constitute an optimum mix of expenditures to promote sustainable forest management;
- ensure that each proposed activity is eligible for Forest Investment Account funding;
- provide funds to successful proponents and track project delivery; and
- are responsible for performance and financial auditing.

Table 2 lists the programs with their administrators.

Table 2: Administration, Planning and Reporting Responsibilities for Forest Investment Account Programs

Forest Investment Account Program	Administrator	Plans and Reports
Land Based Investment Program	PricewaterhouseCoopers LLP Federation of B.C. Woodlot Associations	Activity reporting, audit plan and annual report
Tree Improvement Program	Ministry of Forests and Range	Ministry of Forest and Range Service Plan and Annual Service Plan Report
Crown Land Use Planning Enhancement Program	Integrated Land Management Bureau	Ministry of Agriculture and Lands Service Plan and Annual Service Plan Report
Forest Science Program	PricewaterhouseCoopers LLP	Forest Science Board strategy and business plan, activity reporting, audit plan and annual report

Forest Investment Account Program	Administrator	Plans and Reports
Market Development Program	Forestry Innovation Investment Ltd.	Forestry Innovation Investment Ltd. Service Plan and Annual Service Plan Report

Forest Investment Account programs that support the Ministry's sustainable forest resources goal at the provincial level include the Forest Science, Tree Improvement and Crown Land Use Planning programs. This goal is also supported through the Land Based Investment Program at a local level where funding is allocated to tree farm licence holders, woodlot licence holders, community forest agreement holders and certain tenure holders in each timber supply area to support incremental activities on public land in the areas of sustainable forest management planning, enhanced forestry, watershed restoration and resource inventories.

Under the goal of "Sustainable socio-economic benefits from forest and range resources", the Forest Investment Account programs promote investment in product development and international marketing activities. Forestry Innovation Investment Ltd., a Crown corporation, administers these activities at the provincial level.

5. Range Stewardship and Grazing

This area focuses on establishing a healthy ranching/livestock industry and ensuring sound environmental stewardship of the range resource through the regulation of range practices and forage supply management. Primary activities include: allocating, administering and managing range use (under Goal 2); evaluating rangeland health and effectiveness of range practices; restoring degraded rangeland ecosystems (Goal 1); and promoting and fostering rangeland use and management (both goals). The Ministry champions integrated provincial responses or strategies to address serious threats, such as land alienation, recreational use, forest encroachment on grasslands, in-growth/infilling in dry forest ecosystems, mountain pine beetle impacts on natural range barriers and other range-related epidemics. All of these activities are aimed at maintaining or improving the health of the beef cattle industry in the province.

6. Pricing and Selling Timber

The Forest Service has a core responsibility to provide British Columbians with benefits from the commercial use of public forests. This is supported by a strong forest economy and a competitive forest sector, which in turn depend on a fair pricing system, effective allocation and administration of timber harvesting

Tenures managed by the Ministry of Forests:

- 34 Tree Farm Licences
- 821 Woodlot Licences
- 14 Community Forest Agreements
- 171 replaceable and 240 non-replaceable Forest Licences
- 77 replaceable and 986 non-replaceable Timber Sale Licences
- 577 Timber Licences
- 10 Pulpwood Licences
- 1,701 Forestry Licences to Cut

rights, and a safe and cost-effective road infrastructure to access timber, forest-based communities and recreation areas.

Core business activities to achieve this goal include promoting a competitive forest sector through timber tenure administration, timber pricing (tied to BC Timber Sales activities), scaling, market access activities, maintaining a forest road infrastructure and First Nations consultation and accommodation.

7. BC Timber Sales

The BC Timber Sales organization supports B.C.'s timber pricing system by developing and offering for sale through auction, a significant portion of the provincial allowable annual cut. In doing so, the division generates pricing and cost data to drive market-based pricing, earns substantial net revenue for the Crown, and provides competitive access to timber for industry. BC Timber Sales is obligated to meet all requirements of the *Forest and Range Practices Act* and the *Forest Practices Code*, including achievement of reforestation obligations. BC Timber Sales publishes a separate Service Plan each year, available at: http://www.for.gov.bc.ca/bcts/.

8. Executive and Support Services

This core business focuses on corporate governance and service delivery activities in support of all Ministry functions. Governance activities include: policy and legislation development, performance management, financial management, strategic human resources and information management. Executive, regional and district management, and staff in the Corporate Services Division play a key role in delivery of these functions.

Support service activities also include central infrastructure management, Freedom of Information, records management, continuous improvement and the application of information technology. These services are delivered at all levels of the organization — branch, region and district. While focused on supporting internal management and employees, they also serve industry and the general public.

Information Resource Management Plan

The Ministry's Information Resource Management Plan supports the work of all core business areas. An overview is available on the Ministry website at: http://www.for.gov.bc.ca/mof/irmpoverview/.

New Relationship

The Government of British Columbia is leading the nation in developing a New Relationship with First Nations and Aboriginal people. Guided by principles of trust, and by recognition and respect of First Nations rights and title, we are building a stronger and healthier relationship between government and Aboriginal people. By working together, we will bring tangible social and economic benefits to Aboriginal people across the province and narrow the gap between Aboriginal people and other British Columbians.

The Ministry of Forests and Range is working to support the New Relationship by supporting the Ministry of Aboriginal Relations and Reconciliation in treaty negotiations. The Ministry also has a key role in assisting First Nations to become active participants in the forest sector, as described under Objective 7 (pages 44 and 45). This is achieved through the negotiation of Forest and Range Opportunity Agreements that provide economic benefits such as revenue sharing and opportunities for tenure and that accommodate aspects of First Nations' rights and title. In addition, the Ministry negotiates agreements to streamline the consultation process and agreements that provide additional economic opportunities for First Nations by providing volumes of beetle-attacked and fire-killed timber.

The ongoing development of policies and programs that involve First Nations in mitigating the impacts of the mountain pine beetle on the environment and First Nation communities continues to be a priority for 2007/08.

Goals, Objectives, Strategies and Results

Overview

This section presents the Ministry's goals, indicates their linkage to government's Five Great Goals and outlines how specific objectives and strategies within the Ministry's eight core business areas are helping to achieve the Ministry's goals, as tracked by performance indicators.

Ministry Goals

The Ministry's first two goals demonstrate the role of the Government of British Columbia in ensuring sustainability of public resources and balancing that with public benefits and economic health. These goals are shared with the public and other agencies, and at times may involve the Ministry engaging in broader discussions with these agencies. The third goal speaks to the organizational health of the Ministry and its ability to achieve the first two goals through effective leadership and a client service orientation.

Goal 1: Sustainable Forest and Range Resources.

As stewards of British Columbia's forest and range resources, the Ministry of Forests and Range has the responsibility to ensure the use of these resources to generate economic benefits is balanced with their long-term viability. The Ministry will ensure appropriate forest and range management practices are used to maintain and improve the long-term sustainability and health of the Province's forest and range resources. The Ministry will also ensure incremental investments in the forest resource are effective through the Forest Investment Account.

Goal 2: Sustainable Socio-Economic Benefits from Forest and Range Resources.

Forestry remains a major contributor to B.C.'s current and future economic health, generating substantial revenue to the provincial government and yielding a significant net benefit to the broader public interest. Economic benefits from forest and range resources rely on globally competitive forest and ranching sectors and competitive market pricing. The Ministry leads the response to the socio-economic impacts of the mountain pine beetle epidemic, working with other agencies, and provides public access to forest-based communities, rural residences and recreation areas. In addition, the Ministry recognizes the interests of First Nations in accessing forest and range benefits now and in the future.

Goal 3: Highly Effective, Innovative and Responsive Organization.

The Ministry's vision, mission and value statements reflect our role as steward of the Province's forest resources. Effectiveness in achieving our core goals of ensuring sustainable forest and range resources and sustainable socio-economic benefits for

the people of British Columbia depends upon collaborative relationships with partners across governments, agencies, municipalities and First Nations, as well as our expert and knowledgeable staff who will continue to be innovative, responsive, client focused and results oriented. To this end, the Ministry is focusing on leadership development, being a learning organization and improving organizational safety and wellness.

Linkage to the Five Great Goals

Government's Five Great Goals

1. *Make British Columbia the best-educated, most literate jurisdiction on the continent.*
2. *Lead the way in North America in healthy living and physical fitness.*
3. *Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors.*
4. *Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.*
5. *Create more jobs per capita than anywhere else in Canada.*

Government's goal to "Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none," is directly supported by the Ministry's reforestation and restoration initiatives (Forests for Tomorrow and the Forest Investment Account), implementation of performance-based regulation, a fuel management strategy, assessment of forest practices in relation to climate change and the Mountain Pine Beetle Action Plan. This includes a significant role in supporting the Ministry of Aboriginal Relations and Reconciliation in treaty negotiations, furthering the New Relationship and assisting First Nations to become active participants in the forest sector through negotiation of Forest and Range Opportunity Agreements. The Ministry also works with the Ministry of Environment, Ministry of Agriculture and Lands and the Integrated Land Management Bureau on cross ministry initiatives in support of sustainable environmental management.

The Ministry directly supports the government's goal to "Create more jobs per capita than anywhere in Canada," by working to maintain a competitive forest industry, complete market pricing reform, improve market access through trade negotiations and new markets in Asia and support rural job creation for First Nations and communities. A significant component of creating jobs is working to address the socio-economic impacts of the mountain pine beetle infestation on communities. This is done in partnership with other government agencies. In addition, the optimization of Crown forest revenue supports all of the Government's goals.

Cross Ministry Initiatives

Mountain Pine Beetle

Projections indicate the mountain pine beetle infestation could kill 80 per cent of the pine forest in British Columbia by 2013. Pine forests dominate the interior of B.C. and their loss has significant implications for the forest environment, economy and the communities that depend on those forests for sustainability. The B.C. government, through coordination by the Ministry of Forests and Range and the provincial Mountain Pine Beetle Action Plan, is working with a number of ministries to minimize and mitigate negative environmental and socio-economic impacts of the infestation, while recovering the greatest value and protecting public health, safety and infrastructure.

In 2005/06, the federal government provided $100 million over three years through the Mountain Pine Beetle Emergency Response: Canada-B.C. Implementation Strategy, which supports the Province's five-year Mountain Pine Beetle Action Plan. In addition, the Forests for Tomorrow reforestation program, that began in March 2005, provides funding for rehabilitation and regeneration of forests and ecosystems affected by wildfires and the mountain pine beetle.

Responding to the mountain pine beetle epidemic requires ongoing cross-government co-ordination. Short- and long-term plans are focused on:

- Mitigating the impacts of the infestation on the forest resource, while recovering the greatest value and maintaining and protecting public health, safety and infrastructure. These activities involve working with the federal government, the Province of Alberta, and the B.C. Ministries of Agriculture and Lands, Environment, Aboriginal Relations and Reconciliation, Community Services, Transportation and Health.
- Minimizing the socio-economic impacts of the infestation while encouraging long-term community sustainability. Many of these actions are long term, and will be developed and implemented working with the Ministries of Agriculture and Lands, Economic Development, Environment, Aboriginal Relations and Reconciliation, Energy, Mines and Petroleum Resources, Tourism, Sport and the Arts, Inter-Governmental Relations, and Advanced Education.

Asia Pacific Initiative

The British Columbia Asia Pacific Initiative ensures the province has a coordinated and targeted strategic plan in place that takes full advantage of B.C.'s Pacific Gateway advantages and Asian cultural and language base. The Asia Pacific Initiative defines B.C.'s future role in the Asia Pacific economy and identifies the immediate priority actions that must be taken to further integrate the province into Asian markets.

The Ministry of Forests and Range supports the Ministry of Economic Development in the pursuit of new markets for forest products, through Forestry Innovation Investment Ltd. In close collaboration with Canada Wood Group, Forestry Innovation Investment Ltd. is directly responsible for doing the basic market research to determine where the best potentials

exist to introduce B.C. wood products and North American wood frame technology to China's housing sector. Forestry Innovation Investment Ltd. is also leading the provision of demonstration projects to showcase B.C. wood products and wood construction technologies. In its first two years, Forestry Innovation Investment Ltd.'s wholly-owned subsidiary in Shanghai has built: Dream Home Canada/China; and wood-truss roofs for two older low-rise apartment buildings, of the type in which nearly half of China's population live. In the coming year, Forestry Innovation Investment Ltd. expects to complete: a landscaping demonstration project featuring cedar and pressure-treated wood, and one or more "hybrid" low-rise apartment buildings, with lower floors built of the traditional reinforced concrete and masonry, and upper floors and roofs built to North American wood frame standards.

Through Forestry Innovation Investment Ltd. the Province also invested more than $200,000 to build demonstration homes in Sumatra. As a result of this investment a Prince George-based firm is now overseeing completion of 267 homes being built in northern Sumatra using pressure-treated structural lumber and plywood from British Columbia, which is shipped to Indonesia and assembled on-site using local construction crews trained by the British Columbia Institute of Technology. It is anticipated that this project will lead to follow-up contracts for several thousand dwellings.

Forestry Innovation Investment Ltd. is also seeking markets for new wood products from beetle-affected wood. Further details about Forestry Innovation Investment Ltd.'s objectives and accomplishments can be found in the Forestry Innovation Investment Ltd. 2007/08 Service Plan.

Regulatory Reform

British Columbia continues to make regulatory reform a priority across government, making it easier for businesses to operate and succeed in British Columbia, while still preserving regulations that protect public health, saftey and the environment. A citizen-centred approach to regulatory reform will reduce the number of steps it takes to comply with government requirements or access government programs and services.

The Ministry of Forests and Range supports the Government's Regulatory Reform initiatives by committing to control regulatory burden and improve regulatory quality by:

1. Implementing the regulatory criteria set out in the Regulatory Reform Policy, while targeting a zero per cent net increase in regulation through 2008/09.
2. Reviewing legislation for further regulatory reform opportunities to improve the quality of forestry-related regulation. For example, the Ministry will examine the need to refine legislation to ensure full implementation of both the results-based code (*Forest and Range Practices Act*) and the Forestry Revitalization Plan.
3. Identifying one citizen-centered regulatory reform project that will streamline and/or reduce the number of steps and time taken by individuals and industry to comply with Ministry regulations. The Ministry has identified a continuous improvement project in the Kamloops Forest District that will identify and implement cutting permit approval efficiencies within that district.

Citizen-Centered Service Delivery

Citizen-centred service delivery is a government-wide initiative to coordinate information, programs and services so that they can be presented to citizens in a way that takes their needs into account from beginning to end. The vision is to make it possible for citizens to access the government information and services they need in a simple and timely manner with a phone call, a mouse click or a visit to a service centre, no matter how many programs or ministries are involved in their request.

To ensure a focus on service delivery excellence, a survey of British Columbians is completed by the Ministry every two years to evaluate the opinions and concerns of citizens. The last survey by BC Stats in fall 2006 indicated that 62 per cent of British Columbians believe the Forest Service effectively protects and manages our public forest resources. Although this level of positive response is considered good for a public survey, it is down from the previous two surveys (73 per cent in 2002 and 69 per cent in 2004) and the Ministry is looking to bring this percentage back to the 2004 level over the next two years. The survey is based on five variables: forest fire protection; control of pests and disease; reforestation; environmental protection and regulating forest companies. The results for 2006 indicate that the activities with the largest decreases were environmental protection (12 per cent), reforestation (10 per cent), and control of pests and disease (nine per cent). While some of this drop is likely attributed to impacts from the mountain pine beetle epidemic, the Ministry will be using this information to inform strategic discussions and define expectations.

In addition to serving the public, the Ministry serves a wide variety of clients such as forest and range licensees, First Nations, communities, guider-outfitters, and other government agencies. Over the past few years the Ministry has focused on providing increased e-services for clients to submit required land and tenure information and for revenue billing. Ongoing consultation with clients continues to improve these services.

FrontCounter BC, which began March 31, 2006, involves all the natural resource ministries, and provides one point of contact for the public and clients in all eight major regions in the province. This coordinated initiative should make it easier for the public to find the right land-based information more efficiently.

Performance Plan

The performance plan links each of the Ministry's core business areas to a goal(s) through objectives. The objectives are concise, realistic, measurable, results-oriented statements of what the Ministry achieves on the way to accomplishing its goals. Strategies outline how the objectives will be achieved and provide the link to Ministry business plans and internal performance measures. In some cases, strategies may be related to consistent delivery or improvement of ongoing business functions, they may be connected to the introduction of new business functions.

Since 2005/06, the Ministry has used an enterprise-wide risk management process to formally identify and assess the risk associated with achieving corporate objectives. This process allows the Ministry to know what controls are in place, when additional controls are needed, and when risk can be tolerated. Risks and controls associated with achieving each objective are summarized briefly in this section.

The performance indicators are intended to report on progress towards achieving the Ministry goals and objectives at the highest possible results-based, public-interest level. These are a mix of high-level outcome indicators that the Ministry does not fully control (associated with goals) and more intermediate outcome measures (linked to objectives).

In 2006/07, the Ministry tracked performance using 11 indicators in addition to nine Mountain Pine Beetle Action Plan measures in an appendix. The mountain pine beetle measures are associated with the Province's commitment to report on the action plan supported by $100 million in federal funding.

In 2007/08, one indicator has been removed and two new indicators introduced. The nine output measures associated with the Mountain Pine Beetle Action Plan are now being tracked in the Ministry's Internal Service Plan. More information on the action plan, can be obtained at: http://www.for.gov.bc.ca/hfp/mountain_pine_beetle/ .

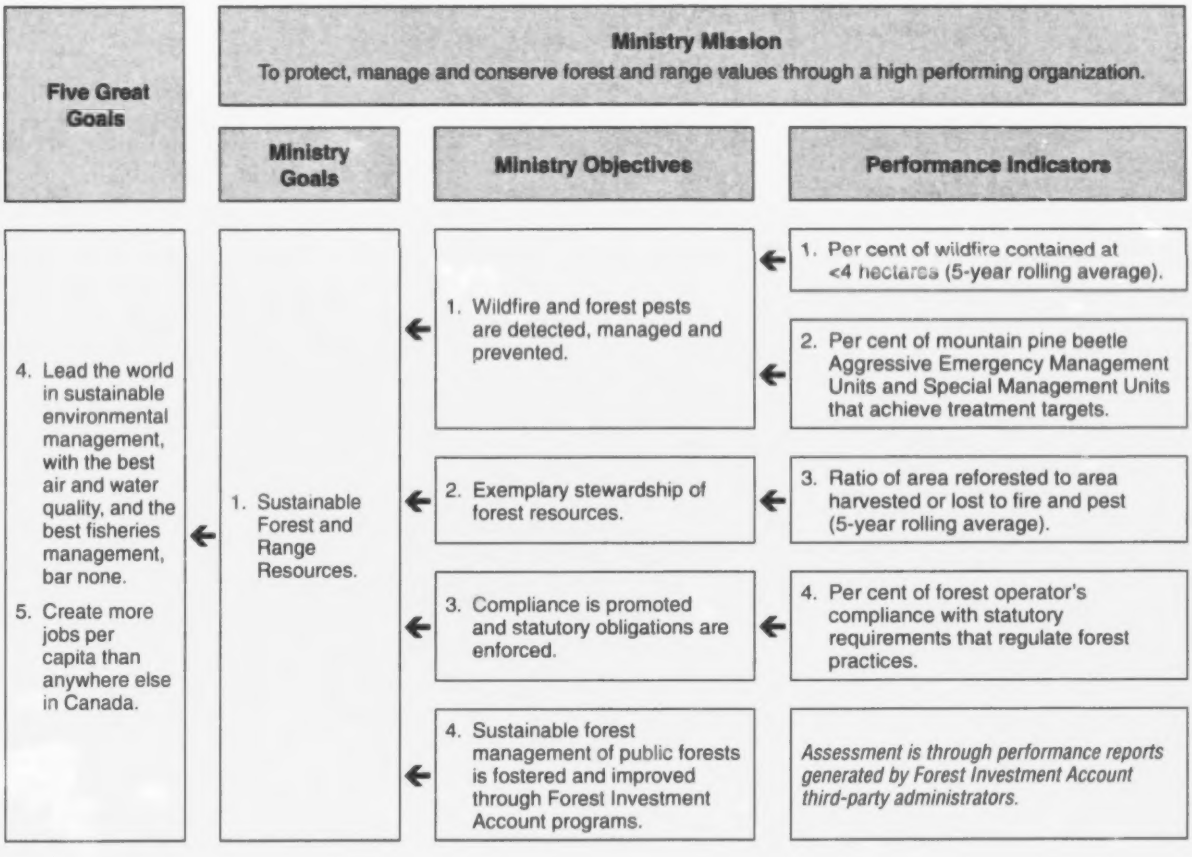
The performance plan section is structured by Ministry goal. For simplification, core business areas are associated with the primary goal they support (dark shading in Table 3). However, since many of the core business areas address more than one of the Ministry's goals, Table 3 shows the secondary links with light shading.

Table 3: Links between Ministry Goals and Core Businesses

Core Business Areas	Goal 1: Sustainable Forest and Range Resources	Goal 2: Sustainable Socio-Economic Benefits from Forest and Range Resources.	Goal 3: Highly Effective, Innovative and Responsive Organization*
Protection Against Fire and Pests	2 indicators		
Forest Stewardship	1 indicator		
Compliance and Enforcement	1 indicator		
Forest Investment			
Range Stewardship and Grazing		1 indicator	
Pricing and Selling Timber		5 indicators	
BC Timber Sales		1 indicator	
Executive and Support Services			1 indicator

*Effectiveness and innovative practices in all core businesses contribute to Goal 3.

Performance Plan Summary Table

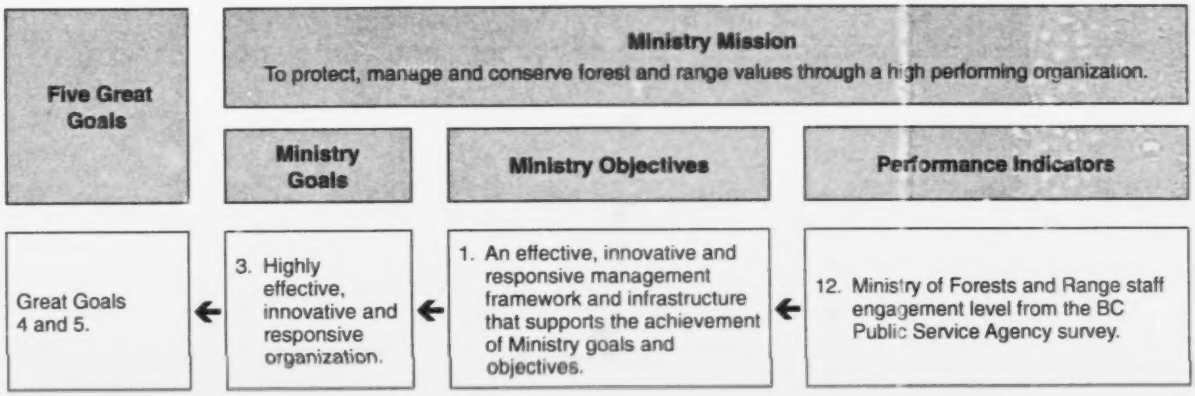

Five Great Goals
Ministry Mission
To protect, manage and conserve forest and range values through a high performing organization.
Ministry Goals
Ministry Objectives
Performance Indicators
4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.
5. Create more jobs per capita than anywhere else in Canada.
1. Sustainable Forest and Range Resources.
1. Wildfire and forest pests are detected, managed and prevented.
2. Exemplary stewardship of forest resources.
3. Compliance is promoted and statutory obligations are enforced.
4. Sustainable forest management of public forests is fostered and improved through Forest Investment Account programs.
1. Per cent of wildfire contained at <4 hectares (5-year rolling average).
2. Per cent of mountain pine beetle Aggressive Emergency Management Units and Special Management Units that achieve treatment targets.
3. Ratio of area reforested to area harvested or lost to fire and pest (5-year rolling average).
4. Per cent of forest operator's compliance with statutory requirements that regulate forest practices.
Assessment is through performance reports generated by Forest Investment Account third-party administrators.

Five Great Goals

Ministry Mission
To protect, manage and conserve forest and range values through a high performing organization.

Ministry Goals	Ministry Objectives	Performance Indicators
2. Sustainable Socio-Economic Benefits from Forest and Range Resources.	1. Crown range is healthy and sustainably managed for multiple-use and supports a competitive ranching industry.	5. Per cent of available Crown range under a form of agreement.
	2. Conditions that promote a competitive forest industry.	*Achievement of this objective is assessed annually as part of the Ministry's strategic context.*
	3. Fair market value for the use of public forest and range resources.	6. Crown forest gross revenue.
	4. Use of allowable annual cut is optimized through effective tenuring.	7. Per cent of Timber Supply Area and Timber Farm Licence allowable annual cut under a form of tenure.
	5. Long term economic stability is encouraged for communities affected by mountain pine beetle epidemic.	8. Per cent of mountain pine beetle impacted communities covered by a mountain pine beetle socio-economic adjustment plan.
	6. A safe, reliable and environmentally sound forest road network which balances industrial, commercial and public use in a cost-effective manner reflecting the level of use.	9. Per cent of non-industrial use (recreational, community and general) Forest Service road kilometres open for vehicular access.
	7. Increased First Nations' opportunities for participation in the forest sector; stability on the land base; and forestry operations that respect First Nations' interests on the land base.	10. Total cumulative number of Forest and Range Agreements and Forest and Range Opportunity Agreements signed with First Nations.
	8. To market Crown timber through BC Timber Sales to establish market price and capture the value of the asset for the public.	11. Per cent of total provincial allowable annual cut auctioned by BC Timber Sales.

4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.
5. Create more jobs per capita than anywhere else in Canada.


Five Great Goals
Ministry Mission
To protect, manage and conserve forest and range values through a high performing organization.
Ministry Goals
Ministry Objectives
Performance Indicators
Great Goals 4 and 5.
3. Highly effective, innovative and responsive organization.
1. An effective, innovative and responsive management framework and infrastructure that supports the achievement of Ministry goals and objectives.
12. Ministry of Forests and Range staff engagement level from the BC Public Service Agency survey.

Goal 1: *Sustainable Forest and Range Resources.*

This goal is the foundation of all Ministry of Forests and Range functions. B.C.'s forest and range resources will not be available for use now and in the future, if they are not managed sustainably today. In addition, the global definition of sustainability is undergoing constant review and refinement, and this dialogue will no doubt inform the Ministry's strategic planning as it addresses issues like climate change and an effective response to the mountain pine beetle epidemic.

The entire forest sector including forest and range licensees, the public, other agencies and groups all have influence on the achievement of this goal. For this reason, achievement of the goal is best assessed by looking at long-term trends in attributes of forest and range resources, such as forest soil and water capacity, range carrying capacity and timber productivity. Detailed assessments of these attributes are published periodically in the Ministry's State of B.C.'s Forests Report.

The Ministry has focused its contribution to achieving the goal of sustainable forest and range resources in this Service Plan, by setting clear objectives for Ministry activities undertaken in the following core business areas:

Core Business Area: *Protection against Fire and Pests.*

Objective 1: *Wildfire and forest pests are detected, managed and prevented.*

This objective reflects the Ministry's intent to protect forest and range resources and investments by minimizing losses and mitigating potential risks to sustainability from wildfire and forest health infestations, including insect pests, diseases and invasive plants.

a) Wildfire

Over the past four years, achievement of this objective has been supported by implementation of recommendations from the internal and external inquiries of the 2003

and 2004 fire seasons. Several key initiatives were implemented including: the addition of two air tankers to the fleet; 100 additional firefighters; and development of a provincial fuel-management strategy. The strategy has provided funding for more than 70 community wildfire protection plans to date and more than 80 fuel management projects initiated to date. As well, British Columbia has taken on a key role in developing the Canadian Wildland Fire Strategy to help protect communities and accelerate improvements to the provincial and national wildfire infrastructure. The strategy has now been endorsed by all territorial, provincial and federal forest ministers.

Achieving this objective for wildfire depends on the severity of hot dry weather, ground fuel accumulations, and availability of trained crews, equipment, air tankers and other resources. Preparedness, in the form of having crews and resources available, is the best way to address the risk of hot, dry weather. Availability of resources depends on partnerships with the federal government, local governments, communities and the forest industry, which the Ministry pursues as a key strategy.

Strategies

1. Ensure fire preparedness and rapid, effective initial attack by continuing to implement the new *Wildfire Act* including streamlined regulations.
2. Continue to renegotiate agreements with utilities and develop new agreements with other sectors to increase cost recovery for fire protection activities.
3. Continue to implement a fuel-management strategy in wildland urban interface areas throughout B.C. by working with the Union of B.C. Municipalities to heighten provincial awareness through the promotion of FireSmart programs and by assisting communities in developing strategies to identify and reduce the threat from wildfires. This includes the First Nations Mountain Pine Beetle Fuel Management Program which ensures Crown provincial land within two kilometres of First Nations communities is assessed and treated where required. The First Nations communities will use the First Nations' Emergency Services Society as their third-party delivery model for this program, as they are already familiar with the First Nations' Emergency Services Society's Community Fire Life Safety Support program offered to First Nations.

Performance Indicator

Per cent of wildfire contained at less than four hectares is a measure of the Ministry's success rate of initial attack on wildfire that is unplanned, accidental or unwanted (i.e., has potential to cause damage to or loss of timber, range or public resources). If containment is kept to less than four hectares, damage and costs for fire suppression are kept to a minimum. Recent historical fire levels have burned less than 85,000 hectares per year on average. Data are from the Ministry's Historical Fires Statistics Database.

Performance Indicator	Benchmark	2007/08 Projection	2008/09 Projection	2009/10 Projection
Per cent of wildfire contained at less than four hectares (on a five-year rolling average).	92%	92%	92%	92%

b) Forest Health

The ability of the Ministry to prevent forest pest infestations is largely influenced by our predictive ability with insect population cycles, and ongoing monitoring and detection. The Ministry coordinates research and modeling of insect populations with other agencies, and ensures that an aerial overview survey of provincial forests is done each year to detect new or growing infestations. Managing forest pests is done in partnership with the federal government and forest industry, and in the case of an epidemic with economic impacts like the mountain pine beetle, in coordination with communities, First Nations and other government agencies.

Strategies

1. Early detection and treatment of insect infestations other than mountain pine beetle, including gypsy moth and other defoliators.
2. Implement the Mountain Pine Beetle Action Plan including:
   - maintaining and protecting public health, safety and infrastructure by reducing catastrophic wildfire risk to communities within mountain pine beetle-affected areas;
   - controlling mountain pine beetle infestations to prevent or reduce damage to forests in areas that are susceptible to, but not yet experiencing, epidemic infestations;
   - minimizing or eliminating the potential for infestation spread from Crown forests, including provincial parks, into Alberta, the boreal forest, or other high-value parks and protected areas; and
   - mitigating the impact on provincial parks and protected areas.
3. Monitor and evaluate forest health status and implement best management practices in support of the timber supply review and protection of the 11 resource values under the *Forest and Range Practices Act*.

Performance Indicator

The Mountain Pine Beetle Action Plan's objective for the Spread Control Program of "Preventing or reducing damage to forests in areas that are susceptible to, but not yet experiencing, epidemic infestations", is being achieved by:

- identifying where this is possible on the landbase given the most current information on the size and location of beetle infestations; and
- aggressively treating feasible and priority areas where beetle populations are small and scattered with abundant older pine.

The objective of aggressive treatments is to destroy 80 to 100 per cent of the detected mountain pine beetle brood before they fly and attack new trees in order to suppress a growing population down to endemic levels. However, due to the ever-expanding infestation throughout the central interior of B.C., the areas where it is feasible to meet such objectives are very limited. Specific areas of the province that have been assigned suppression targets are designated as Aggressive Emergency Management Units. Designation of areas as either an Aggressive or Containment Emergency Management Unit (described below), allows for expedited harvesting to facilitate the reduction of beetle populations. These units are described on the annually updated Emergency Bark Beetle Management Area map by the Provincial Bark Beetle Coordinator. The most recent version of this map can be viewed at: http://www.for.gov.bc.ca/hfp/mountain_pine_beetle/.

Unit	Purpose of Treatment
Aggressive Emergency Management Unit	Beetle population suppression
Special Management Unit	Beetle spread control
Containment Emergency Management Unit	Targeted beetle spread control and timber recovery
Salvage Zone	Timber recovery

In addition to beetle suppression objectives across the province, the Ministry is engaged with the Province of Alberta and the federal government in efforts to limit the eastern spread of the B.C. outbreak. Mountain pine beetle population projections by scientists at the Canadian Forest Service show there is a significant potential for the beetle to spread into the vast jack pine forests that are common throughout the entire country. Augmenting the Aggressive Emergency Management Units, certain areas along the Alberta-B.C. border have been designated as Special Management Units to indicate where treatment efforts are being made solely for limiting spread vs. population suppression. Minimum treatment targets are lower in these units (50 to 100 per cent), primarily because they are usually more difficult to access. Spread control priorities are highest closest to the Alberta-B.C. border.

The performance indicator for the success of the treatments each year is represented as a percentage of the sum of the area designated as Aggressive Emergency Management Units that met the 80 to 100 per cent treatment target divided by the total Aggressive Emergency Management Unit area. The success of the spread control efforts within the Special Management Units is calculated in the same manner.

Aggressive treatment is achieved by first conducting detailed aerial and ground detection to map the spread of the beetle and to locate sites that present an opportunity to stop or reduce the rate of spread of the beetle. New infestations are managed through targeted conventional and small-block harvesting, felling and burning, use of pheromone baits, or other methods.

Other areas represented on the Emergency Bark Beetle Management Area map are assigned less intensive treatment targets depending on the level of beetle infestation activity and distribution. These areas offer no opportunities to suppress the populations and are called

Containment Emergency Management Units (or Holding Beetle Management Units). The rate of beetle spread is reduced somewhat by conventional, targeted harvesting.

Finally, where the beetle has killed extensive volumes of timber and where there is no reduction in rate of spread possible through harvesting; these areas are included in the Salvage Zone. Harvesting efforts in this zone have no impact on the beetle population and the objective of harvesting here is to recover as much timber value as possible.

The estimated size of the Aggressive Emergency Management Units, as currently represented in the Emergency Bark Beetle Management Area map of October 2006, is 11,412,681 hectares.

The estimated size of the Special Management Units is currently 435,828 hectares.

Both of these areas will change annually with the changing assignment of strategies based on the most recent assessment of the capacity for achieving treatment targets.

More information on the extent of the mountain pine beetle and the Government's plans, can be found at: http://www.for.gov.bc.ca/hfp/mountain_pine_beetle/.

Performance Indicator	2005/06 Actual	2006/07 Forecast	2007/08 Projection	2008/09 Projection	2009/10 Projection
Per cent of area of mountain pine beetle management units that achieve treatment targets:					
• Aggressive Emergency Management Units	69%	80%	100%	100%	100%
• Special Management Units	100%	100%	100%	100%	100%

Core Business Area: *Forest Stewardship.*

Objective 2: *Exemplary stewardship of forest resources.*

Exemplary forest stewardship is the result of the creation of a stewardship culture among professionals and managers involved in forest management. It is identified by integrated resource management, maintaining ecosystem resilience, ensuring all productive areas are reforested and where possible enhancing productivity.

Key results needed to achieve this objective include:

(a) An effective and efficient policy framework coordinated and integrated across government agencies, with First Nations, industry, communities, non-government organizations and the general public ensures that all components are complete and effectively working together to achieve exemplary stewardship and sustainable forest

management in B.C. Risks to achieving an effective policy framework are managed by the Ministry by working with professional associations, regular discussion with the public and effective consultation with First Nations.

(b) Timely and informed forest resource management decisions depend on up-to-date and accurate forest resource information and coordinated and cost-effective analysis. This includes: quality inventory and data management; operational monitoring of forest practices and the outcomes of licensee strategies; maintenance of long-term environmental monitoring studies; testing of tree-seed parent characteristics; analyses of greenhouse gas emissions and carbon sequestrations; measuring site productivity and predicting the growth and yield resulting from specific activities.

(c) Best management practices that restore, maintain or enhance forest resources are achieved through improving gene and seed resources, growing improved seedlings, applying natural disturbance ecology principles, reforestation and other silviculture activities. Many of these activities are undertaken collaboratively using multi-stakeholder committees and inter-agency partnerships. The level of funding available largely determines the extent that forest resources can be restored or enhanced. Specific funding is allocated from the Forest Stand Management Fund, the South Moresby Forest Replacement Account, the Forest Investment Account, the Forests for Tomorrow Program, and the Mountain Pine Beetle Action Plan.

Strategies

1. Continue to collaboratively evaluate, improve and manage the forest policy framework.
2. Adapt forest stewardship policy and practices to changing social, economic and environmental conditions (e.g., climate change, energy sector development).
3. Apply up-to-date and accurate forest resource information and best research and analysis to inform decision makers, clients and the public.
4. Develop and implement programs to restore, maintain or enhance forest resource values (e.g., the Future Forests Ecosystem Initiative).

Performance Indicator

The ratio of area reforested to area harvested or lost to fire and pest is a high-level indicator of stewardship and restoration of forest resources and ultimately, of sustainable forest productivity. A ratio of 1.0 indicates areas being reforested are in balance with those being harvested or lost to fire and pests. A ratio of less than 1.0 reflects a trend towards increased Not Sufficiently Restocked area with more productive area being harvested or lost to fire and pest than reforested.

The ratio combines all Crown land areas to be reforested. This includes:

- areas under licensee basic silviculture obligations, which track close to 1.0 as a steady state, indicating industry is meeting their basic silviculture obligations; and

- areas where there is no basic silviculture obligation including those resulting from unsalvageable fire and pest losses, and areas of backlog reforestation. These areas are addressed as funding is available through the Forest Investment Account and the Forests for Tomorrow program.

Methodology

The methodology used to calculate targets for this measure in 2007/08 has been updated. This measure now uses net area harvested instead of gross area harvested. Net area does not include roads and landings permanently removed from the productive landbase (as allowed under the *Forest and Range Practices Act*) or uncut reserves established for wildlife or visual objectives (as required under the *Forest and Range Practices Act*). This change is being made to more accurately reflect the area being actively managed and to be consistent with the silviculture indicator used in the Ministry's State of the Forests Report. Figure 2 compares the ratio using both methodologies, showing that the trend is consistent although the new ratio is higher. The retrospective data has been updated using the new methodology.

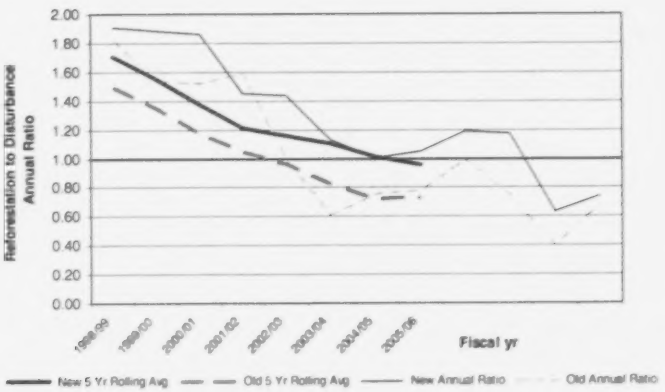


Figure 2: Comparison of old and new ratio methodology

The measure is calculated using the following definitions and data:

- area reforested includes planting or natural regeneration;
- area harvested is the net area harvested, excluding roads, landings, and reserves; and
- area lost to fire and pests is unsalvageable and offers a viable reforestation opportunity. An area is not tallied as lost to fire and pest until it has been surveyed and deemed to present a viable reforestation opportunity.

The ratio uses data from the past five years, submitted by licensees and the Ministry, to the Reporting Silviculture Updates and Landstatus Tracking System. Data is submitted, according to legislated requirements, before June 1 each year for the previous year ending March 31. Because the Annual Service Plan Report is published in June of each year, the data available to report is almost one year behind. The detailed information used to calculate the ratio

annually is available from Table 1, Changes in the Not Satisfactorily Restocked Crown Land, posted under the Annual Service Plan Report, Supplementary Financial and Statistical Information, at: http://www.for.gov.bc.ca/mof/annualreports.htm.

Projections

The largest component of the indicator is projected to remain close to 1.0, reflecting that licensees will continue to meet their legal basic silviculture obligations. Although harvested areas are expected to temporarily increase through salvage logging of mountain pine beetle-impacted sites, it is expected with the low price of lumber, the new Softwood Lumber Agreement and the reduction in U.S. housing starts, that harvesting and reforestation rates for licensees will remain relatively constant over the next three years.

The area impacted by fire and pest is expected to continue to increase. Silviculture surveys on productive forest areas within the timber harvesting landbase are expected to identify an additional 10,000 hectares a year to be reforested. Planting of 10,000 hectares is expected in 2007/08, and 5,000 hectares in 2008/09. These activities are mitigating the further dropping of the ratio during the mountain pine beetle epidemic, and are expected to begin improving the ratio by 2009/10, subject to ongoing funding.

Performance Indicator	2004/05 Actual	2005/06 Actual	2006/07 Forecast	2007/08 Projection	2008/09 Projection	2009/10 Projection
Ratio of area reforested to net area harvested or lost to fire and pest. (Unsalvageable losses)*	1.01	0.94	0.91	0.86	0.80	0.87

*Based on a five-year rolling average.

Core Business Area: *Compliance and Enforcement.*

Objective 3: *Compliance is promoted and statutory obligations are enforced.*

The implementation of a compliance and enforcement regime for *Forest and Range Practices Act* and a compliance and enforcement regime for pricing and revenue will protect the Province's forest and range resources and ensure British Columbians receive fair value from the use of those resources, by upholding the law.

Risks to achieving this objective are mitigated by having professional accountability for forest practices, a risk-based inspection regime, well-trained staff, effective legal counsel, and by working in partnership with other law enforcement agencies.

Strategies

1. Implement a compliance and enforcement regime for *Forest and Range Practices Act* and a compliance and enforcement regime for pricing and revenue.

2. Effective compliance and enforcement staff training and support.
3. Apply quality assurance principles and procedures to verify government's (and in particular BC Timber Sales') compliance with its own statutory obligations, and to verify Ministry compliance with its compliance and enforcement policies and procedures and the law.
4. Utilize principle of continuous improvement on an ongoing basis.
5. Balance forest practice compliance and enforcement requirements with revenue/pricing compliance and enforcement requirements.

Performance Indicator

The per cent of forest and range operators' compliance: This is a measure of how well forest and range operators are complying with the statutory requirements that regulate forest practices. This is an indicator of goal achievement, rather than the objective of the Ministry in promoting and measuring compliance and enforcing obligations. The management decisions of forest and range operators have a key influence on the desired outcome of sustainable forest resources.

Data is from the Ministry's Compliance Information Management System. The rate of compliance has consistently been greater than of 90 per cent, the 2001/02 baseline, for the past nine years.

Performance Indicator	2004/05 Actual	2005/06 Actual	2006/07 Forecast	2007/08 Projection	2008/09 Projection	2009/10 Projection
Per cent of forest and range operators' compliance with statutory requirements that regulate forest practices.	91.4%	94%	94%	>94%	>94%	>94%

Core Business Area: *Forest Investment.*

Objective 4: *Sustainable forest management of public forests is fostered and improved through Forest Investment Account programs.*

The high-level objective of the Forest Investment Account is to assist government in developing a globally recognized, sustainably managed forest industry.

Fostering sustainable forest management is pursued through all Forest Investment Account programs. Investment dollars are directed to incremental activities on public land in such areas as research and enhanced forestry. Risks associated with achieving Forest Investment Account objectives and demonstrating value-for-money are effectively mitigated through third-party administration and audit agreements, program boards and councils, technical standards and oversight provided by the Forest Investment Council.

Strategies

1. Develop and implement sound business practices incorporating strong financial controls, a performance management framework, and a monitoring, audit and evaluation program.
2. The advisory body for each Forest Investment program will provide input towards determining direction and guidance for recipients of program funding.

Assessing Performance:

Achievement of Forest Investment Account objectives and strategies is accomplished through program activities carried out by proponents under the coordination of third-party administrators. Assessment of outcomes and outputs is captured through annual reports generated by the third-party administrators. These reports can be found at:

http://www.fialicensees.com
http://www.for.gov.bc.ca/hcp/fia/small_tenures.htm
http://www.cortex.ca/fia-fsp/dow-pub.html

and

http://www.for.gov.bc.ca/hti/publications/misc/projectreports.htm.

Goal 2: *Sustainable Socio-Economic Benefits from Forest and Range Resources.*

Forest and range resources are managed for social and economic benefits for all British Columbians. These benefits include a healthy economy resulting from competitive forest and ranching industries, which in turn generate fair public revenue from the use of Crown forests. Sustainability of these benefits also relies on a sustainable, safe and innovative workforce. Balancing the benefits for the public, First Nations, communities, industry, forest workers and other stakeholders is a complex function of government. While some components of this goal are within the control of the Ministry, other aspects are subject to external influences such as international markets, trade agreements, the level of investment by forest companies, treaty negotiations with First Nations, and forest fire and pest epidemic impacts on the economies of forest-based communities.

Core Business Area: *Range Stewardship and Grazing.*

Objective 1: *Crown range is healthy and sustainably managed for multiple use and supports a competitive ranching industry.*

In 2007/08, this objective focuses on protecting Crown range and optimizing the use of Crown range resources through administration of rights through the *Range Act*, agreements under the *Forest and Range Practices Act*, and the *Land Act*. With the re-establishment of the Range Branch in 2006/07 and the reallocation of resources to the range program,

the Ministry is now poised to fully support expansion of range use to meet government objectives of increasing the size of the beef industry in British Columbia. Funding is allocated to initiate an ecosystem restoration program through pilot projects in the Kootenays and the Cariboo. Funding under the natural range envelope of the Mountain Pine Beetle Action Plan is being used to mitigate the impacts of the loss of natural range barriers and maintain fences impacted by timber and or salvage harvesting. Seeding and other range improvements are components of the Ministry's plans to support the ranching sector.

Increasing stakeholder and public pressures on range resources for multiple uses is a risk to achieving this objective. Working with other agencies on land-use planning, evaluating current legislation and policy to assess effectiveness in protecting range resource values, education, extension, monitoring, and compliance and enforcement activities will facilitate management of this risk.

Strategies

1. Evaluate rangeland health and effectiveness of range management practices.
2. Restore rangeland ecosystems degraded by forest ingrowth, forest encroachment through a grasslands ecosystem restoration initiative.
3. Restore rangeland ecosystems degraded by invasive plants through development of an invasive plant strategy in cooperation with the Ministry of Agriculture and Lands.
4. Increase awareness among stakeholders of rangeland management for multiple uses.
5. Initiate an inventory of range resources and evaluate forage supply in priority areas.
6. Improve efficiency and effectiveness of range tenure administration.

Performance Indicator

Per cent of available Crown range under a form of agreement: This measures the effectiveness of the Ministry's allocation and administration of range available for grazing or hay cutting and is based upon possible and actual range agreement areas. Data are collected from the current records of forest district offices.

Performance Indicator	2004/05 Actual	2005/06 Actual	2006/07 Forecast	2007/08 Projection	2008/09 Projection	2009/10 Projection
Per cent of available Crown range under a form of agreement.	91%	93%	95%	95%	95%	95%

Core Business Area: *Pricing and Selling Timber.*

Objective 2: *Conditions that foster a competitive forest industry.*

A competitive business climate that attracts capital investment and allows the forest sector to maintain and expand its role as the province's leading goods export industry is critical to the well being of communities and provincial revenue.

The Ministry of Forests and Range, as the manager of the provincial Crown forest and regulator, can have an impact on the competitiveness of the forest industry. In addition to the role of land owner and regulator, many government policies (federal, provincial and municipal) such as building and maintaining a strong infrastructure, providing competitive tax regimes, world-leading environmental regulation and excellent education and training all influence the forest sector's ability to grow and compete internationally.

Three areas in which the Ministry can assist in providing conditions that foster a competitive forest sector are: regulation, market access and encouraging innovation.

Strategies

1. **Regulation.** Ministry of Forests and Range policies and actions can directly affect the cost of logs to mills, which is a major determinant in the sector's ability to compete. The implementation of market-based pricing ensures the stumpage system is responsive to market conditions and reflects the value of the resource. The movement to a results-based forest regulation has allowed for efficiencies in forest management. The Ministry will also be diligent in ensuring new regulations, policies and their implementation do not unnecessarily reduce competitiveness.
2. **Market Access.** Maintaining and building access to markets is key to keeping the forest sector competitive. The 2006 Softwood Lumber Agreement will help provide certainty of access to B.C.'s largest lumber market, the United States. The Ministry will work with the federal government to make sure that the operation of the agreement and changes arising from further negotiations and discussions called for in the agreement assist in providing access to the U.S. market. The Ministry will also continue to work with Forestry Innovation Investment Ltd. on market access and acceptance issues to build new markets for B.C. forest products.
3. **Innovation.** While difficult to measure, innovation is key to long-term competitiveness. The Ministry of Forests and Range will work cooperatively with other agencies and the forest industry to develop a shared vision for growth in value-added products, including encouraging a greater synergy between primary and secondary sectors, and supporting innovation through investing in research, development and product development. Finally, innovative thinking will be encouraged across all Ministry business areas in order to find new efficient ways to deliver our programs, provide services to clients, and address future trends in climate change.

Performance Assessment

The Ministry is reviewing approaches to comparing annual delivered wood costs to periodically assess the effectiveness of its policies. Measures of market access are reviewed semi-annually using information external to the Ministry. A summary of these are included with the economic trends in the strategic context section.

Objective 3: *Fair market value for the use of public forest and range resources.*

The Ministry has a legislative responsibility to assert the financial interests of the Government in its forest and range resources in a systematic and equitable manner. The Ministry continually reviews and modifies revenue policies and procedures to ensure that fair value is received.

Strategies

1. Administer the Coast market-based pricing system, which was implemented on February 29, 2004.
2. Administer the Interior market-based pricing system, which was implemented on July 1, 2006.
3. Administer changes to the Interior log grades, which were implemented on April 1, 2006.
4. Administer Ministry timber pricing components as impacted by the Softwood Lumber Agreement between Canada and the U.S., which came into effect on October 12, 2006.

Performance Indicator

Crown forest and range gross revenue represents the value that the public receives from use of its forest and range resources. The total amount of revenue realized by the Ministry and collected by the Government of British Columbia during each fiscal year includes stumpage and other revenues from timber tenures, B.C. Timber Sales, range use and other Ministry non-forestry revenues. The Softwood Lumber Agreement came into effect October 12, 2006 and gross revenue forecasts from this date forward include the "Softwood Lumber Border Tax".

Performance Indicator	2004/05 Actual	2005/06 Actual	2006/07 Forecast	2007/08 Projection	2008/09 Projection	2009/10 Projection
Crown Forest and Range Gross Revenue ($billions).	$1.322 B	$1.148 B	$1.212 B	$1.370 B	$1.245 B	$1.277 B

Objective 4: *Use of allowable annual cut is optimized through effective tenuring.*

Forest tenures are used to allocate, manage and monitor forest resource opportunities to meet social, economic and other public forest policy objectives. Allowable annual cut in area-based Tree Farm Licences, Woodlot Licences and Community Forest Agreements is available directly to these license holders. For allowable annual cut apportioned in Timber Supply Areas, a fair and effective tenure system is needed to ensure that volume is made available to clients.

Achieving this objective may be impacted by delays in concluding First Nations consultation processes. The Ministry addresses this risk throughout the First Nations Forest Strategy, which has an objective to increase First Nations participation in the forest sector, and includes negotiation of Forest and Range Opportunities which document an agreed-upon process for consultation and accommodation on forest management decisions.

The Ministry is monitoring and managing potential delays in reallocating the volume taken back from forest licensees under the *Forestry Revitalization Act* and from the increase in workload needed to administer tenures for the additional volume approved for cutting as part of the mountain pine beetle salvage operations.

Strategies

1. Continue to implement the *Forestry Revitalization Act* including timber reallocation.
2. Effectively issue and administer an increased number of licences to address key initiatives such as harvesting of mountain pine beetle and other damaged timber, timber reallocation to First Nations, Woodlot Licences, Community Forestry Agreements and BC Timber Sales programs, and the transferring of harvest rights.
3. Continue to incorporate continuous improvement principles to ensure tenure administration is as streamlined as possible.
4. Develop a strategy to address anticipated increased client services demands from new tenure holders.

Performance Indicator

Per cent of Timber Supply Area and Tree Farm Licence allowable annual cut under a form of tenure: This indicator is intended to report on the diligence of the Crown in optimizing provincial allowable annual cut under a form of a tenure agreement to make it available for harvesting. It includes allowable annual cut apportioned under Timber Supply Areas and allowable annual cut from Tree Farm Licences, but does not include allowable annual cut from Woodlot Licences, Community Forest Agreements or the BC Timber Sales Program.

Allowable annual cut in Timber Supply Areas and Tree Farm Licences accounts for the majority of the provincial allowable annual cut. Allowable annual cut under Tree Farm

Licences is usually considered fully committed and available for harvesting, in the same way as allowable annual cut under Woodlot Licences and Community Forest Agreements. In 2007/08, however, Tree Farm Licences are included in this measure to reflect the uncommitted allowable annual cut within Tree Farm Licences that has resulted from timber revitalization and that will be redistributed to First Nations and other new small tenures. BC Timber Sales is accountable for and tracks the issuing of tenure agreements for the allowable annual cut apportioned to their program (see the BC Timber Sales indicator on page 46).

The projections reflect:

- the expectation that by 2009/10 the reallocation of the volume taken back from forest licensees (including Tree Farm Licences) under the *Forestry Revitalization Act* will be completed; and
- the increased workload over the next three years needed to administer tenures for the additional volume approved for cutting as part of the mountain pine beetle salvage operations.

Performance Indicator	2006/07 Forecast	2007/08 Projection	2008/09 Projection	2009/10 Projection
Per cent of all Timber Supply Area and Tree Farm Licence allowable annual cut (excluding Woodlot Licences, Community Forest Agreements and BC Timber Sales) under a form of tenure.	Revised measure starting in 2007/08	80%	85%	90%

Objective 5: *Long term economic stability is encouraged for communities affected by the mountain pine beetle epidemic.*

This objective reflects the Ministry's intent to recover the greatest value from dead stands impacted by mountain pine beetle through ensuring that market access and manufacturing problems are not the limiting factor to a successful long-term salvage program, and to encourage long-term economic sustainability for communities affected.

This objective is supported by the development and implementation of strategic regional socio-economic adjustment plans for forest-dependent communities within mountain pine beetle-affected areas. Implementation of this objective is achieved through the coordinated efforts of the Ministry of Forests and Range and other ministries guided by Community Diversification and Stability actions under the Mountain Pine Beetle Action Plan.

Strategies

1. Solve immediate manufacturing problems as quickly as possible to improve the profitability of the dead dry wood.
2. Develop new products and markets for the material.

3. Support development of socio-economic adjustment planning including exploring possibilities for economic diversification, economic pre-feasibility analysis on opportunities, investment recruitment, business retention, community marketing and general economic research.

Performance Indicator

The best measure of this objective would be one that relates the economic impact of the mountain pine beetle to a region and/or a community, and then shows an economic recovery attributable to socio-economic adjustment planning. This would measure the effectiveness of government in supporting communities impacted by the mountain pine beetle epidemic. Given the many different approaches to measuring socio-economic impacts, and the potential difficulties of attributing planning actions on the economic data, the Ministry is still exploring the best way to measure these impacts. In the short term, a target to measure the development of the socio-economic adjustment plans was introduced in 2006/07 as shown below.

Socio-economic plans are expected to be completed by 2009/10 to cover all impacted communities. The number of impacted local governments (estimated at 34) and First Nations communities (estimated at 70) anticipated to be covered under these plans will change as the epidemic unfolds and therefore the projections will continue to evolve.

Performance Indicator	2006/07 Forecast	2007/08 Projection	2008/09 Projection	2009/10 Projection
Per cent of mountain pine beetle impacted communities covered by a mountain pine beetle socioeconomic adjustment plan.	0	15%	56%	100%

Objective 6: *A safe, reliable and environmentally sound forest road network which balances industrial, commercial and public use in a cost effective manner reflecting the level of use.*

The intent of this objective is to provide the necessary infrastructure to access timber, range, communities, recreation, and other resource values while minimizing environmental impacts. Routine activities that contribute to achieving this objective include carrying out maintenance on Forest Service roads in conformance with legislation and policies, replacing deteriorated priority non-industrial Forest Service road bridges, and deactivating Forest Service roads no longer required.

Achieving this objective is largely influenced by the level of funding available to replace deteriorating bridges and undertake emergency and routine repairs. These high-cost activities are offset by the benefits of maintaining industrial and community access important to the forest economy and British Columbians. In addition, when not addressed in the short term, the costs of mitigating environmental damage and re-establishing access are higher

over time. The Ministry received additional funding in 2004/05 and 2005/06 to address bridge replacement and this mitigated aspects of this risk in the immediate term. However, continued deterioration of Forest Service road non-industrial bridges over the long term will continue to impact the Ministry's performance in this area. Regardless, programs, policy and legislation will continue to be reviewed in 2007/08 for changes that will mitigate these impacts and/or reduce Ministry costs and risks.

Strategies

1. Develop, in cooperation with the Ministry of Energy, Mines and Petroleum Resources, legislation to consolidate road construction, road use, maintenance and deactivation standards between all resource users and agencies.
2. Support and participate in BC Forest Safety Council's "On the Road Safety and Action Plan" to encourage safe drivers, safe trucks, safe resource roads and safe highways in the Forest Sector.
3. Rationalize the provincial road network (Forest Service roads and public roads/ highways) between the Ministry of Forests and Range and the Ministry of Transportation.
4. Balance the industrial, commercial and public use of the forest road network in a cost-effective manner reflecting the level of use — this may include deactivation and transfer to other agencies, organizations and ministries.
5. Assess and, where funding is available, incorporate the increases to the Forest Service road network resulting from timber re-allocation, wildfire and mountain pine beetle.
6. Improve access infrastructure related in allowable annual cut uplift areas due to the mountain pine beetle infestation.

Performance Indicator

Per cent of non-industrial (community, recreational and general) use Forest Service road kilometres open for vehicular access: This measure has been slightly reworded for clarity in 2007/08. It is a measure of the reliability of the non-industrial Forest Service road network which serves communities and recreation areas as well as rural residences and commercial operations. This non-industrial network represents approximately 11,790 kilometres (community use 1,360 km, recreation use 3,145 and general use 7,285 km). Kilometres that are open for vehicular access, are those that are not closed for safety or environmental reasons (includes non-industrial bridge removal or closure).

The surface conditions on these roads may vary because the maintenance activities depend on the type of non-industrial use Forest Service road. General use Forest Service roads have only a wilderness level of maintenance which provides for maintenance due to environmental or safety-related issues but does not guarantee motor vehicle access. Community-use and recreation-use Forest Service roads also have a wilderness level of maintenance, but they also have access-related surface and structural maintenance.

Industrial-use Forest Service roads are maintained by industrial users under road-use permits, and other industrial-use forest roads are maintained under road permits and special use permits. Roads assigned to BC Timber Sales are excluded. Information is reported by each district.

Declining projections reflect an anticipated increase in kilometres of road that the Ministry is responsible to maintain due to reallocation under the *Forestry Revitalization Act*. Increased funding will mitigate this downward trend over the next three years.

Performance Indicator	2004/05 Actual	2005/06 Actual	2006/07 Forecast	2007/08 Projection	2008/09 Projection	2009/10 Projection
Per cent of non-industrial (community, recreational and general) use Forest Service road kilometres open for vehicular access.	New measure in 2005/06	100%	>94%	>90%	>86%	>83%

Objective 7: *Increased First Nations' opportunities for participation in the forest sector; stability on the land base; and forestry operations that respect First Nations' interests on the land base.*

This objective supports the Ministry's intent to provide leadership, negotiation skills, advice and guidance and overall coordination with respect to forest and range activities in the New Relationship with First Nations. Achieving this objective will support Government's objective to ensure Aboriginal communities share in the economic and social development of B.C. The Ministry of Forests and Range seeks to work on the following strategies in an open, transparent and collaborative approach with First Nations.

Strategies

1. Consult with First Nations in accordance with the Crown's legal obligations while developing relationships.
2. Negotiate agreements with First Nations:
   - the First Nations Forest Strategy offers First Nations access to economic forest and range benefits through Forest and Range Opportunity Agreements. The initial implementation and funding for this program is completing in 2006/07. However, the Ministry will be working with the Ministry of Aboriginal Relations and Reconciliation, under the New Relationship framework, to carry this program forward and to begin replacing existing Forest and Range Agreements that expire in 2006/07; and
   - increase First Nations' participation in the forest sector through direct award tenures.

3. Support for priority treaty tables.
4. Support the Minisry of Aboriginal Relations and Reconciliation in the development of the New Relationship.

Performance Indicator

Total number of Forest and Range Agreements and Forest and Range Opportunity Agreements: These agreements provide a period of stability for forest and range resource development. They include the provision of economic benefits to First Nations in the form of tenure and revenue sharing. The time required to conclude negotiations is variable. Offers to negotiate agreements will be made to all 176 eligible First Nations by the end of fiscal 2006/07. The data is tracked internally to the Ministry.

In 2006/07, agreements signed in previous years will require replacement. The Ministry will be internally tracking the replacement agreements as well as non-Forest and Range Opportunity Agreements.

Performance Indicator	2004/05 Actual	2005/06 Actual	2006/07 Forecast	2007/08 Projection	2008/09 Projection	2009/10 Projection
Total number (cumulative) of Forest and Range Agreements and Forest and Range Opportunity Agreements signed with First Nations.[1]	47	76	106 (published target 90)	130	159	159

[1] Some agreement offers include more than one First Nation in the offer. The number of eligible First Nations to be offered agreements is 176. Although offers are made to all eligible First Nations, it is anticipated that not all offers will be accepted and agreements signed. A more accurate estimate of agreements expected to be signed cannot be determined.

Core Business Area: *BC Timber Sales.*

In 2006, the BC Competition Council presented to the Premier the reports from its Forest Industry Advisory Committees and made a number of recommendations to the Premier, including one regarding delivery models for BC Timber Sales. As a result, a structural review of BC Timber Sales was undertaken to determine how the organization's structure can most effectively support its mandate and to recommend any needed changes to either the BC Timber Sales structure or delivery model.

The completed review confirms the mandate of the BC Timber Sales organization and provides clear direction on what is required for the organization to become more effective and efficient.

The report recommends that BC Timber Sales:

- remain within the Ministry, subject to implementation of several recommendations;
- take the steps required to attain the degree of separation necessary within the Ministry structure to ensure its unique business needs are met;

- immediately review its strategic goals to ensure clarity of intent and hierarchy;
- clarify the linkage between BC Timber Sales data and the Market Pricing System;
- develop an action plan to continue building performance; and
- develop specific performance measures to evaluate the success of these changes.

The recommendations acknowledge the clear expectation of the forest industry that the organization not be diverted from its intent as established in the Forestry Revitalization Plan. The review also recognizes the significant benefits from the strong relationship between BC Timber Sales and the rest of the Ministry, and that this is critical to the Ministry's collective success.

Successful implementation of the recommendations will ensure BC Timber Sales continues to be an innovative organization which takes a results oriented, market based approach at provincial and local levels.

Details of BC Timber Sales' goals, objectives, performance measures and strategies are available in the 2007/08 BC Timber Sales Service Plan available on the Ministry's website at: http://www.for.gov.bc.ca/bcts/.

Objective 8: *To market Crown timber through BC Timber Sales to establish market price and capture the value of the asset for the public.*

Strategies

1. Implement the recommendations of the BC Timber Sales Structural Review.
2. Achieve BC Timber Sales goals and objectives through safe and sound forest management practices.
3. Be high performing with skilled, motivated and proud people.
4. Provide a credible reference point for costs and pricing of timber harvested from public land in B.C.
5. Make available a supply of timber to the forest industry, through open and competitive timber auctions, within the parameters of strategies 2 and 4.
6. Generate net revenue for the province, within the parameters of strategies 2, 4 and 5.

Performance Indicator

Per cent of total allowable annual cut auctioned by BC Timber Sales is the per cent of the total provincial annual timber volume available that was auctioned by BC Timber Sales during the year. This is a key indicator of the program's success marketing Crown timber to establish market price and capture the value of the asset for the public. As a key component in establishing market pricing in 2002/03, the Government of British Columbia set the objective for 20 per cent of provincial allowable annual cut to be auctioned through BC Timber Sales. The *Forestry Revitalization Act* was introduced in part to facilitate the

increased timber volume required by BC Timber Sales to achieve this objective. The data is from internal tracking and the Ministry's apportionment system.

Performance Indicator	2004/05 Actual	2005/06 Actual	2006/07 Forecast	2007/08 Projection	2008/09 Projection	2009/10 Projection
Per cent of total allowable annual cut auctioned by BC Timber Sales.	14%	18%	17%	20%	20%	20%

Goal 3: *Highly effective, innovative and responsive organization.*

The third goal of the Ministry is to create a high-performing organization that will support the achievement of all of the Ministry's goals and objectives. This goal is achieved through innovative leadership and management, support to the organization through effective corporate governance, promotion of a diverse, innovative and productive workforce and provision of efficient management functions and client services, and innovative practices in all core businesses.

While achievement of this goal is largely in control of the Ministry of Forests' leadership, it is influenced by government staffing policies; labour relations and the pool of skilled labour available as well as the workplace challenges related to achieving the Ministry's other two goals.

Core Business Area: *Executive and Support Services.*

Objective 1: *Effective, innovative and responsive management and infrastructure that supports the achievement of Ministry goals and objectives.*

This objective helps to ensure that the Ministry becomes a more effective organization, which is strong, dynamic and adaptable, and focused on achieving its strategic goals.

Strategies

1. Update and align the Ministry's Road Ahead initiative with government's human resources plan and the Ministry's business needs in order to fully engage employees. Specifically:
   - developing a management fundamentals program to include coaching, mentoring, employee performance and other core management skills;
   - developing a Ministry recruitment and retention strategy; and
   - continuing to build a learning organization by building capacity within the Ministry through education, experience, application of continuous improvement practices

and by applying a percentage of the Ministry's budget to create development opportunities for staff.

2. Build corporate processes to develop policy and legislation to maximize business effectiveness.
3. Simplify and realign the performance framework to improve ownership and accountability for performance measures and targets.
4. Strategically partner with other ministries/organizations on shared/corporate issues/ initiatives to allow the Forest Service to maximize the use of internal resources.
5. Develop and/or enhance the systems that will most benefit the Ministry and external clients by prioritizing the system requirements against corporate priorities to maximize the use of human and financial resources.
6. Continue to work with legal services and enhance education of staff in best practices to mitigate risk.
7. Improved corporate services support to the organization including:
   - increased levels of financial training and implementation of key improvements to financial systems and processes to improve financial management; and
   - education of staff in best practices to create a privacy and information access conscious culture and to manage facilities, vehicles and other key assets to ensure the Ministry receives the best value for money and strategically positions the Ministry for the longer term.

Performance Indicator

Ministry of Forests and Range staff engagement level: This is a new indicator introduced in 2007/08 using data available from the 2006 BC Public Service Agency Work Environment Survey that indicates that the Ministry's current engagement level is 63 per cent. The BC Public Service Agency definition is that employees are engaged when they are satisfied with their job, satisfied with their organization, and committed to the BC Public Service.

To improve the engagement level over the next three years, Ministry leaders will focus on strategies that will support/enhance the building blocks of engagement, which are: empowerment; vision; mission; goals; recognition; pay and benefits; staffing practices; stress and workload; physical environment and tools; teamwork; professional development; and respectful work environment.

Performance Indicator	2006/07 Actual	2007/08 Projection	2008/09 Projection	2009/10 Projection
Ministry of Forests and Range staff engagement level from the BC Public Service Agency survey.	63%	> 63%	> than previous year	> than previous year

Resource Summary

Core Business Areas	2006/07 Restated Estimates[1]	2007/08 Estimates	2008/09 Plan	2009/10 Plan
Operating Expenses ($000)				
Protection Against Fire and Pests	122,961	124,502	126,118	127,413
Forest Stewardship	99,615	70,298	104,341	104,952
Compliance and Enforcement	27,892	28,478	28,955	29,386
Forest Investment	121,528	121,698	121,800	121,891
Range Stewardship and Grazing	6,845	6,830	6,907	6,979
Pricing and Selling Timber	142,607	140,482	143,396	144,618
Executive and Support Services	53,107	53,592	54,555	55,426
BC Timber Sales	169,100	184,200	196,400	215,300
Total	**743,655**	**730,080**	**782,472**	**805,965**
Full-time Equivalents (Direct FTEs)				
Protection Against Fire and Pests	718	810	805	805
Forest Stewardship	414	401	391	391
Compliance and Enforcement	292	292	292	292
Forest Investment	62	62	62	62
Range Stewardship and Grazing	49	65	63	63
Pricing and Selling Timber	831	836	850	850
Executive and Support Services	583	583	572	572
BC Timber Sales	610	649	660	670
Total	**3,559**	**3,698**	**3,695**	**3,705**

Core Business Areas	2006/07 Restated Estimates[1]	2007/08 Estimates	2008/09 Plan	2009/10 Plan
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)				
Protection Against Fire and Pests	2,478	5,897	5,897	5,897
Forest Stewardship	3,782	3,369	2,882	2,882
Compliance and Enforcement	1,548	1,548	1,548	1,548
Forest Investment	0	0	0	0
Range Stewardship and Grazing	6	7	7	7
Pricing and Selling Timber	4,476	4,179	3,864	3,864
Executive and Support Services	6,561	5,671	5,672	5,672
BC Timber Sales	801	801	801	801
Total	**19,652**	**21,472**	**20,671**	**20,671**
Other Financing Transactions ($000)				
BC Timber Sales Disbursements	**56,800**	**50,200**	**39,000**	**20,100**

[1] Amounts have been restated, for comparative purposes only, to be consistent with Schedule A of the 2007/08 *Estimates*.

Explanations and Comments

Ministry of Forests and Range estimates for 2007/08 are **$730.08 million**. Funding for the Ministry is provided in the Ministry Operations Vote and the Direct Fire Vote of the legislature and three special accounts (BC Timber Sales, the Forest Stand Management Fund and the South Moresby Forest Replacement Account). The South Moresby Forest Replacement Account expenditures are under the oversight of a joint federal-provincial management committee. Forest Investment expenditures are overseen by a Forest Investment Council.

Ministry Goal	Core Business Areas	Funding Source (Vote or Special Account)
Sustainable Forest and Range Resources.	• Protection Against Fire and Pests	• Direct Fire Vote • Ministry Operations Vote
	• Forest Stewardship	• Ministry Operations Vote • Forest Stand Management Fund (special account) • South Moresby Forest Replacement Account (special account)
	• Compliance and Enforcement	• Ministry Operations Vote
	• Forest Investment	
Sustainable Socio-Economic Benefits From Forest and Range Resources.	• Range Stewardship and Grazing	• Ministry Operations Vote
	• Pricing and Selling Timber	
	• BC Timber Sales	• BC Timber Sales (special account)
Highly Effective Innovative and Responsive Organization.	• Executive and Support Services	• Ministry Operations Vote

The Mountain Pine Beetle Action Plan is supported by:

- Provincial funding that began in 2004/05 and will continue to address the increased tenure administration associated with an increased allowable annual cut and the salvage of the timber.
- Federal funding from the Mountain Pine Beetle Emergency Response: Canada-B.C. Implementation Strategy of $100 million for 2005/06 to 2007/08.

Provincial and federal funding is part of the Protection against Fire and Pests, Forest Stewardship, Range Stewardship and Grazing, Pricing and Selling Timber and Executive and Support Services core businesses.

Funding for the Forests for Tomorrow initiative to address reforestation of areas impacted by wildfire and mountain pine beetle, began in 2004/05 and increases annually until 2008/09. It is included in the Forest Stewardship core business.

Section B: Office of Housing and Construction Standards

Vision, Mission and Values

Vision

British Columbians enjoy secure and affordable housing and safe buildings in which to live, work and play.

Mission

To provide leadership in meeting the building needs of British Columbians by:

- Promoting a range of housing choices;
- developing Citizen-centred regulations and ensuring their application;
- providing information regarding rights and responsibilities; and
- providing mechanisms for resolving disputes.

Values

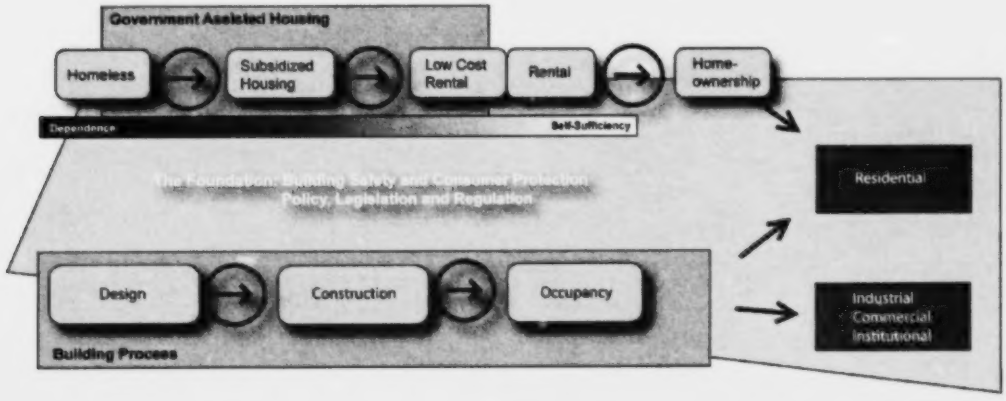
The Office of Housing and Construction Standards is guided by the following values:

- Appropriate housing is the foundation on which to build a healthy life and a sustainable community;
- accountability to the citizens of British Columbia is achieved through innovation and excellence in our work;
- strong working relationships are built on trust and confidence developed through open communication and shared understanding;
- the well being of our clients and stakeholders is optimized by integrating services and partnerships;
- our clients' interests are best served by resolving conflict proactively and in a neutral way; and
- we value the people we work with and the people we serve, respecting diversity and treating everyone fairly and with dignity.

Strategic Context

Planning Context and Key Strategic Issues

The housing needs of British Columbians can be viewed as a continuum. The continuum spans low to high-income, homelessness to home ownership, dependence to self-sufficiency. Government housing assistance is strategically designed to promote movement towards self-sufficiency and homeownership.



The Office contributes to consumer protection and the safety and stability of our housing through the *BC Building Code*, the *BC Fire Code*, the *Safety Standards Act*, the *Homeowner Protection Act*, the *Shelter Aid for Elderly Renters Act* and the *Residential Tenancy Act*.

Most British Columbians are housed successfully in B.C.'s private housing market. According to BC Stats, approximately 36 per cent of B.C. households are renters and 64 per cent are homeowners. Even with the rising cost of renting and homeownership, approximately 85 per cent of households in B.C. are adequately housed. For the remaining 15 per cent, access to affordable, safe and adequate housing is a significant challenge.

In 2006, the Province released *Housing Matters BC: A Housing Strategy for British Columbia*. This document outlines a comprehensive housing strategy that builds on the government's commitment to focus housing resources for those most in need. It is an innovative, practical and achievable plan for improving the safety, stability and range of housing choices for all British Columbians.

Another key strategic issue is the need for change in the regulation of building construction. The current building safety regulatory system needs to respond effectively to the pressures of rapid technological change, a major construction boom and increased liability.

To respond to the need for change, the Office has initiated the Modernization Strategy, a multi-year review of the building safety regulatory system. The strategy is a collaborative initiative with industry and local governments, and will result in:

- Policy and legislation that maintains or enhances safety, health and accessibility in the design, construction and occupancy of buildings; and
- a building regulatory system that is effective and responsive to the changing needs of developers, builders, designers, building and safety trades, and other system participants.

The Modernization Strategy is being implemented through five interdependent projects:

- — Information Management and System Performance;
- — Liability and Risk;
- — Competency;
- — Consistent Code Application; and
- — Consistent Code Compliance and Enforcement Processes.

Work on the strategy's five projects will proceed during the next two years.

Through building design, we can use our land more effectively and create more liveable, sustainable communities. Increased densities can help to reduce building costs and create positive benefits for our environment. Mixed use communities offer people the opportunity to bike or walk to work. By building healthier, less costly communities, we can improve our ability to provide more affordable housing options.

Housing Trends and Responses

British Columbia's current building boom, coupled with an aging workforce, is resulting in a shortage of skilled labour in the housing and construction sectors. In combination with the increase in land value, this impacts on the cost of construction. These trends, coupled with rapidly changing technology and liability exposure concerns, are creating major pressures that ultimately affect housing affordability.

Housing in some areas of B.C. is the most expensive in the country, and the gap between what people are earning and the cost of housing continues to grow.[2] Greater Vancouver continues to have the highest prices and worst affordability index in Canada, with most housing types (particularly single family detached homes) out of reach for median

[2] September 2006 RBC Financial Group's Housing Affordability Index. A high index means it is difficult to afford a house. In the fourth quarter of 2006, the affordability index for Vancouver was approximately 69.7 for a standard two storey home, which means that home ownership costs, including mortgage payments, utilities and property taxes take up 69.7 per cent of a typical household's pre-tax income (a median household income).

income earners. A family's household income needs to be over $120,000 to qualify for a conventional mortgage on a two-storey home in Vancouver.[3] This is almost 2.5 times more than the current median household income of almost $55,000.

Very few new rental units are being built in the private market. Canada Mortgage and Housing Corporation reports that in the major urban centres of British Columbia, where the majority of the population lives, only 495 purpose-built rental housing units were constructed in 2005. Most of this new housing construction does not fall into the affordable housing category.

Government has taken a number of actions to improve affordability, such as personal income tax reductions, property tax deferment and the First Time Home Buyers' Property Transfer Tax Exemption. Starting October 2006, government is providing $40 million annually toward a new Rental Assistance Program for working families. An estimated 15,000 to 20,000 households will receive direct financial assistance to help offset the high costs of rental accommodation.

Despite increased spending on transitional and supportive housing, the number of homeless has almost doubled in several urban areas. The Greater Vancouver Regional District reported that homelessness counts increased from 1,049 in 2002 to 2,112 in 2005. In Kelowna, homelessness counts increased from 160 in the spring of 2003 to 420 in the fall of 2005. Families and the "working poor" now make up a visible part of the homeless population.

Government is addressing absolute homelessness[4] through the Emergency Shelter Program administered by BC Housing. In addition, transitional housing is being created to provide better opportunities for shelter users to move to more permanent, supportive housing.

The Office is also working with not-for-profit organizations to expand the province-wide homeless outreach program. Outreach workers help homeless individuals address their immediate physical and safety needs such as food, warm clothing and housing. They also work in close collaboration with emergency shelter and housing providers, to identify and provide options for longer term housing assistance including referrals to subsidized housing, private market rentals or supported living environments.

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[3] A conventional mortgage means that the homebuyer(s) have a down payment of at least 25 per cent of the purchase price of the home. This usually allows the buyers to obtain a lower rate of interest on the mortgage. This is different from a high ratio mortgage, which means the buyer puts less than 25 per cent of the purchase price as a down payment.

[4] Absolute homelessness describes individuals and families who are living in public spaces without legal claim (e.g., on the streets), a homeless shelter, a public facility or service (e.g., hospital) and cannot return to a stable residence. This definition also applies to an individual who is financially, sexually or emotionally exploited to maintain his or her shelter.

In 2006, B.C. completed a devolution agreement[5] with the federal government, transferring responsibility for the administration of federal social housing to the province. The Province is now able to re-align and re-develop available social housing to achieve provincial objectives and to deliver housing programs more effectively and at a lower overall cost. This agreement presents an opportunity to harmonize programs and to reduce the administrative burden for non-profit housing societies and housing cooperatives that own and manage subsidized housing developments. It also enables the Province to deliver housing programs more effectively and at a lower cost.

Government is also working with municipalities on housing and planning tools that recognize and encourage secondary suites, increased densities and housing affordability. The Office of Housing and Construction Standards is also working together with local governments, other ministries, the private sector, and non-profit agencies to provide housing options for British Columbians with special housing needs.

Demographic Trends and Responses

British Columbia's Aboriginal populations are growing more quickly than other demographic groups with 73 per cent living off-reserve. Over the last decade, the government has provided funding to Aboriginal housing societies to build approximately 500 new units of safe, affordable housing. This housing need is significantly higher in comparison to non-Aboriginal people in British Columbia. For government's response to this issue, please refer to the New Relationship section of the Service Plan on page 61.

To ensure that Aboriginal peoples living off reserve have safe, adequate and affordable housing delivered in a culturally sensitive manner, the Province is transferring the management of 2,600 housing units to the Aboriginal Housing Management Association. As part of the New Relationship and the Transformative Change Accord signed with First Nations and the federal government, the Province is committed to measures that will help close the social and economic gap between Aboriginal and non-Aboriginal peoples in British Columbia. The Office, in collaboration with the Ministry of Aboriginal Relations and Reconciliation, the Leadership Council and other Aboriginal partners, is developing a ten-year strategy to address the significant housing needs of Aboriginal peoples in this province.

British Columbia's population continues to age. The number of senior-led households is expected to increase by over 60 per cent from 246,000 in 2001 to 397,418 by 2021.[6] Demographic trends point to a growing seniors' population with fixed incomes and a need for housing supports. Seniors are predicted to make up 23.5 per cent of B.C.'s population in 2031, compared to 13.2 per cent in 2001.

[5] This devolution agreement entitled "The Canada/B.C. Social Housing Agreement" transfers administration of social housing resources from the Government of Canada.

[6] Source: BC Stats, Ministry of Labour and Citizens' Services.

For low income seniors, the province provides rental subsidies through the SAFER[7] program and is committed to increasing funding for this program as the number of seniors in B.C. increases. The SAFER program provides direct cash assistance to seniors, age 60 or over, renting in the private market who have low to moderate incomes and pay more than 30 per cent of their gross income on rent.

The Economy and Technological Advances

Regulatory reform is a global trend that is shaping how government interacts with the construction industry and other building and safety stakeholders. British Columbia continues to introduce objectives-based[8] and risk-assessed regulatory approaches[9] for safety technologies. These approaches have been shown to encourage economic growth while maintaining safety standards in the design, construction and occupancy of buildings. The 2006 *BC Building Code* was adopted in an objective-based code format, so that each building code provision is now directly linked to the objectives of the code. In this way, code users are provided with additional information that assists them in meeting the objectives of safety, health, and accessibility for people with disabilities, and the structural protection of buildings. Stating the rationale behind each provision also allows for greater innovation and flexibility.

The need to support economic competitiveness has prompted jurisdictions across Canada and the world to work with industry in harmonizing[10] safety regulation while promoting research, development and marketing of new technologies. The Office plays an active role on key national committees including the National Public Safety Advisory Committee and Standards Council of Canada and National Research Council Committees that are working to adopt harmonized standards across Canada. Harmonized standards allow international, provincial and territorial regulators to jointly focus on a single, standard development process and to coordinate consideration and public review of proposed changes. Harmonized standards also result in a more uniform national regulatory regime, which enables designers, contractors and builders to move more freely between jurisdictions and helps to address the shortage of skilled labour.

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[7] Shelter Aid For Elderly Renters.

[8] An objective-based regulatory approach focuses on what needs to be achieved rather than how it is to be achieved. This provides the opportunity for stakeholders in a competitive environment to consider technological advances for achieving the safety goal.

[9] A risk assessed regulatory approach involves an inspection process in which information collected from incident/accident reports and previous inspections is used to determine where inspection activities should be focused. This enables limited inspection resources to be directed to the activities that pose the highest risk.

[10] In this context, harmonization means B.C. regulations on the design, construction and occupancy of buildings that are the same as regulations on the same issues in other provinces and territories. British Columbia continues to have a handful of unique regulations that are designed to support the particular social, economic or governance conditions in the Province of B.C.

Core Business Areas

The core businesses for the Office of Housing and Construction Standards provide leadership in addressing housing and homelessness issues. The Office also provides the administration of the regulatory framework that supports building safety and landlord and tenant responsibilities. The Office has four Core Business Areas:

1. Housing

The Housing Policy Branch delivers strategic planning, policy and legislative development, and program evaluation services. Delivery of these strategic services require the Branch to develop and maintain relationships with other levels of government, industry and non-profit sectors. The responsibilities influence the programs delivered by the BC Housing Management Commission, the Provincial Rental Housing Corporation, and other ministries. The Housing Policy Branch manages a wide range of housing issues including, but not limited to, market and non-market housing, the housing and building industry, and the housing needs of special populations such as youth, persons with disabilities, seniors, Aboriginal people, and the homeless population through inter-related policies and programs developed and coordinated across the Province of British Columbia.

2. Building Policy

The Building Policy Branch provides policy advice concerning British Columbia's building regulatory system to improve building safety in the province and to manage existing and emerging technical and building policy issues. The Branch is responsible for the *BC Building Code* and the *BC Fire Code*, and Branch activity focuses on the development and maintenance of building regulations and the framework in which building regulations exist. The Office also supports the BC Building Code Appeal Board.

Over the coming year, the Office will continue with an initiative to modernize the system that supports building design, construction and occupancy safety.

3. Safety Policy

The Safety Policy and Research Branch provides policy and regulatory advice in the areas of electrical, gas, elevating devices, boiler and pressure vessel products and systems, ski lifts, and amusement rides. As well, this Branch manages administrative agreements with delegated authorities under the *Safety Standards Act*.

The Safety Policy and Research Branch also provides support and guidance to the Homeowner Protection Office in its efforts to improve the quality of residential construction and increase homeowner protection in British Columbia. The Government is considering important amendments to the *Homeowner Protection Act* in the spring 2007 legislative session for implementation by the Homeowner Protection Office in September 2007. The changes would strengthen consumer protection provisions in the Act and enhance

research into the building sciences, consumer education and training to raise the level of professionalism in the building sector.

4. Residential Tenancy

Approximately 36 per cent of households in B.C. rent their homes. The Residential Tenancy Branch promotes a positive relationship between landlords and tenants by providing both groups with information on their rights and responsibilities under the *Residential Tenancy Act* and the *Manufactured Home Park Tenancy Act*. The Branch also assists landlords and tenants to resolve concerns by providing dispute resolution services, including adjudication. The Branch has offices in Burnaby, Victoria and Kelowna, and provides services through Government Agents in other B.C. communities.

Clients contact the Branch approximately 224,000 times per year by telephone, fax, e-mail or by an in person visit to one of its three offices. In addition, the Residential Tenancy Branch conducts approximately 30,000 dispute resolution proceedings annually. With such a high demand, the Residential Tenancy Branch must provide efficient, cost-effective services. It must also ensure that times for completing dispute resolution proceedings are within time limits set by legislation. Landlords and tenants need convenient access to high quality services responsive to their needs.

The Residential Tenancy Branch, now has the capacity to provide a broader spectrum of dispute resolution services than was previously available under the formal and adversarial arbitration process. The public will have access to alternate dispute resolution methods such as intervention, facilitation and use of settlement agreements.

Legislative Framework

The Office has responsibility for the following legislation:

- *Building Officials' Association Act*
- *Commercial Tenancy Act*
- *Community Charter* (Part of) s. 9 (1) (d)
- *Fire Services Act* (Part of) s. 47 (2) (g) (h) [*BC Fire Code*]
- *Homeowner Protection Act*
- *Local Government Act* (Part of) s. 692, 693 [*BC Building Code*]
- *Manufactured Home Park Tenancy Act*
- *Ministry of Lands, Parks and Housing Act* (s. 5, 8.1 and 10)
- *Rent Distress Act*
- *Residential Tenancy Act*
- *Safety Standards Act*
- *Safety Authority Act*
- *Shelter Aid for Elderly Renters Act*

Information Resource Management Plan

The Office of Housing and Construction Standard's Information Resource Management Plan aligns with the Office's business objectives. An overview is available on the Office's website at: http://www.housing.gov.bc.ca/planning.

New Relationship

The Government of British Columbia is leading the nation in developing a New Relationship with First Nations and Aboriginal peoples. Guided by principles of trust, and by recognition and respect of First Nations' rights and title, we are building a stronger and healthier relationship between government and Aboriginal peoples. The Office of Housing and Construction Standards is engaging with First Nations and Aboriginal peoples to hear what their priorities are and provide them with decision making opportunities affecting housing conditions in their communities.

A key part of acting on the New Relationship is implementing the Transformative Change Accord, of which housing is an integral part. The Accord is a tripartite agreement signed by Canada, B.C. and First Nations leaders which commits to closing the social and economic gap between Aboriginal Peoples and other British Columbians. The Office is advancing the New Relationship with First Nations and Aboriginal communities by supporting capacity development in the area of housing, including building maintenance, management and standards, as well as training and employment in the field of housing construction. In addition, to ensure that Aboriginal peoples living off reserve have safe, adequate and affordable housing delivered in a culturally sensitive manner, the Province is transferring the management of 2,600 housing units to the Aboriginal Housing Management Association.

In collaboration with the Ministry of Aboriginal Relations and Reconciliation, the Leadership Council and other Aboriginal partners, the Office will facilitate the development of a 10-year Aboriginal housing strategy to close the gap in housing between Aboriginal and non-Aboriginal peoples in British Columbia. The strategy will address the housing continuum from Aboriginal homelessness to homeownership, as well as capacity within Aboriginal communities and partner organizations to manage all aspects of the Aboriginal housing stock.

Goals, Objectives, Strategies and Results

Overview

In the 2005/06 Strategic Plan, government identified Five Great Goals for the decade ahead. The goals are to:

1. Make British Columbia the best-educated, most literate jurisdiction on the continent.
2. Lead the way in North America in healthy living and physical fitness.
3. Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors.
4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.
5. Create more jobs per capita than anywhere else in Canada.

Ministry Goals

Office of Housing and Construction Standards Goals are:

1. Safety in the design, construction and occupancy of buildings.
2. Housing and support services targeted to those most in need.
3. Low and moderate income households have an expanded range of housing options.
4. Balanced landlord and tenant rights and responsibilities.

Linkage to the Five Great Goals

The goals, objectives, strategies and results of Office of Housing and Construction Standards initiatives support government's third Great Goal by establishing a solid foundation for healthy living and supports for persons with disabilities, special needs and seniors.

To help build the best system of support in Canada for persons with disabilities, special needs, children at risk and seniors, the Office is:

- Implementing *Housing Matters BC: A Housing Strategy for British Columbia*, the Provincial Housing Strategy, including:
  - — delivering on the province's commitments on housing for British Columbians with low-income and/or special needs;
  - — delivering a new rental allowance program for low-income working families;
  - — re-aligning the devolved federal housing stock with provincial housing objectives;

  - — implementing tenant support programs so that people with special housing needs are appropriately placed in subsidized housing and linked to the necessary support services;
  - — implementing phase two of Independent Living BC, to increase independence of seniors with health concerns;
  - — improving the integration of emergency shelters and transitional housing; and
  - — expanding the homeless outreach program.
- Continuing to deliver transitional housing under the Premier's Task Force on Homelessness, Mental Illness and Addictions;
- Promoting accessibility for persons with disabilities through *BC Building Code* provisions that apply to new construction;
- Implementing amendments to the *Residential Tenancy Act* to extend consumer protection to seniors and persons with disabilities in assisted and supported living rental accommodation; and providing specialized dispute resolution services to help them resolve disputes with their landlords.

Cross Ministry Initiatives

Through the provision of emergency shelters, subsidized housing, residential tenancy services, and building safety regulation, the Office contributes to many cross ministry initiatives and themes. In addition to supporting the New Relationship initiative as described above, the Office also contributes to the following cross ministry initiatives:

- **StrongStart BC:** StrongStart BC supports the healthy development and early learning of children (birth to six). Priorities for the early years include early diagnosis for hearing, sight and dental problems; booster seat awareness; informing parents of the link between early childhood physical education and skill development; new "Strong Start Centres" for early childhood education; and language and cultural opportunities for Aboriginal children. The Office contributes to StrongStart BC by building and supporting the capacity of vulnerable families to achieve self-sufficiency through stable housing.
- **Crystal Meth Strategy:** Government's Crystal Meth Strategy, led by the Ministry of Public Safety and Solicitor General, targets the use and production of Crystal Meth through an integrated framework that strengthens partnerships amongst communities, service providers and law enforcement agencies. The Crystal Meth Secretariat was established in 2005 to support new and continuing initiatives based on prevention, treatment and enforcement. Housing provides the foundation from which mental health and addiction services can be provided. In addition to supporting other families and individuals with special housing needs, the policies and programs developed by the Office assist in promoting self-sufficiency for persons with Crystal Meth addiction.
- **The 2010 Olympic and Paralympic Winter Games:** All provincial ministries, agencies and Crowns have been working together to ensure every available opportunity to develop sustainable economic legacies are explored and pursued so that businesses and

communities in British Columbia receive benefit from the Games. The Inner-city Inclusive Olympics Housing Task Group has been formed to address housing issues leading up to the 2010 Olympic and Paralympic Winter Games in Vancouver. This group is working to protect rental housing stock, to increase options for temporary accommodations, to ensure people are not made homeless, displaced or evicted as a result of the Olympics, and to provide an Olympic affordable housing legacy. The Office is participating in the Task Group, which is chaired by BC Housing.

Regulatory Reform

British Columbia continues to make regulatory reform a priority across government, making it easier for businesses to operate and succeed in British Columbia, while still preserving regulations that protect public health, safety and the environment. A citizen-centred approach to regulatory reform will reduce the number of steps it takes to comply with government requirements or access government programs and services.

The Office of Housing and Construction Standards will support regulatory reform by:

- Controlling the regulatory burden and improving regulatory quality through the Modernization Strategy;
- meeting with the regulatory criteria set out in Government's Regulatory Reform Policy; and
- working with the rest of the Ministry of Forests and Range to achieve a zero per cent increase in regulation through 2008/09.

The Office's regulatory reform initiatives are designed to ensure that its regulatory regime supports strong, safe and healthy communities. These initiatives began with the introduction of the *Safety Standards Act* and Regulations in 2004. The migration towards modern, harmonized and objective-based regulation continues with the 2006 publication of the new editions of the *BC Building Code* and *BC Fire Code*. For the first time, the documents include the rationale behind each provision. As code users gain familiarity with this new format, the Office will monitor the impact of this approach.

Citizen-Centred Service Delivery

Citizen-centred service delivery is a government-wide initiative to coordinate information, programs and services so that they can be presented to citizens in a way that takes their needs into account from beginning to end. The vision is to make it possible for citizens to access the government information and services they need in a simple and timely manner with a phone call, a mouse click or a visit to a service centre, no matter how many programs or ministries are involved in their request.

The Office of Housing and Construction Standards provides services indirectly through its funded agencies (e.g., BC Housing) and directly through the Residential Tenancy Branch. Improvements are continuing in the Residential Tenancy Branch to provide better and more efficient services to citizens.

With respect to the services provided directly by the Office, the Residential Tenancy Branch Case Management System is fully implemented, including a feature that allows clients to apply and pay for dispute resolution proceedings online. Dispute resolution processes and procedures are being restructured to reduce wait times and help resolve disputes quicker. Changes to legislation have enabled Residential Tenancy Branch to provide a broader range of dispute resolution services to help landlords and tenants resolve disputes without formal adjudication proceedings. Residential Tenancy Branch administration is improving to ensure quicker responses to telephone, fax, e-mail and in-person requests for information and services. People needing information after office hours can contact the Branch's 24 hour recorded information line. Residential Tenancy Branch publications are being revised and updated, and a full complement of information materials is available on the Branch's website.

In 2007/08, a comprehensive range of information and dispute resolution services will be available to meet the needs of these landlords and tenants.

The Office will continue to strive to improve the delivery of services to all of its clients.

Performance Plan

Performance Plan Summary Table

Great Goal 3

Office of Housing and Construction Standards

Mission: To provide leadership in meeting the building needs of British Columbians by:

- Promoting a range of housing choices;
- developing citizen-centred regulations and ensuring their application;
- providing information regarding rights and responsibilities; and
- providing mechanisms for resolving disputes.

Office Goals	Office Objectives	Performance Measures/Indicators
1. Safety in the design, construction and occupancy of buildings.	1.1 Relevant and responsive codes, standards and regulatory systems in place.	1.1.1 Successful completion of consultation with stakeholders on the Modernization Strategy.
	1.2 B.C. homeowners are protected.	1.2.1. Home warranty claims within industry norms.
2. Housing and support services targeted to those most in need.	2.1 Individuals in need have access to emergency shelter.	2.1.1. Percentage of nights where shelters at full capacity.
	2.2 Housing and support services targeted to priority groups, including seniors.	2.2.1. Percentage of assisted clients belonging to priority groups.
		2.2.2. Number of units/beds created or adapted for priority clients.
3. Low and moderate income households with an expanded range of housing options.	3.1 Low income households have access to affordable housing.	3.1.1 Number of New Households Assisted through Rent Assistance Programs (New Units).
	3.2 Local governments have access to information and planning tools to achieve their goals with respect to affordable housing options in their communities.	3.2.1. Percentage of local governments in communities over 100,000 that apply affordable housing planning tools and techniques.
4. Balanced landlord and tenant rights and responsibilities.	4.1 Landlord and tenant disputes are avoided or resolved in a timely manner.	4.1.1. Percentage of residential tenancy arbitrations scheduled to take place within six weeks.

Build the best system of support in Canada for persons with disabilities, special needs, children at risk, and seniors.

Goals, Objectives and Performance Measures

Goal 1: *Safety in the design, construction and occupancy of buildings.*

Core Business Areas: *Building Policy and Safety Policy.*

Objective 1.1: *Relevant and responsive codes, standards and regulatory systems in place.*

The Office of Housing and Construction Standards is responsible for supporting government in the adoption of various codes and standards, as well as the system by which building safety is achieved.

Strategies

Strategies focus around the Modernization Strategy, the initiative to review the system to achieve safety in the design, construction and occupancy of buildings. Safety is achieved through the application of good building practices and appropriate codes and standards.

Codes and standards have recently been updated with the adoption of the 2006 *BC Building Code* and 2006 *BC Fire Code*.[11] For the first time, these documents have been published in an objectives-based code format. Each building code provision is now directly linked to the objectives of the code, and code users are provided with additional information that assists them in meeting the objectives of safety, health, accessibility for persons with disabilities and structural protection of buildings.

The BC Safety Authority has been delegated authority to administer safety programs for electrical, gas, boiler and pressure vessel, amusement rides, elevating devices and aerial tramways under the *Safety Standards Act*. Through an administrative agreement with the BC Safety Authority, the Province has established safety outcomes and a means to measure the achievement of these outcomes through an annual "State of Safety" Report. Over time this report will analyze statistical trends in accidents, incidents and injuries by sector. The collection and analysis of consistent and comprehensive data is key to implementing programs that will improve safety. In addition, ten local governments[12] have been delegated authority under the Act to administer safety for electrical and/or gas services in those jurisdictions.

[11] The *BC Building Code and BC Fire Code* are adopted by Minister's Order as a regulation to the *Local Government Act* and *Fire Services Act*.

[12] The cities of Burnaby, Kelowna, North Vancouver, Richmond, Surrey, Vancouver, Victoria and the Districts of Maple Ridge, North Vancouver and West Vancouver.

As the Modernization Strategy proceeds, success depends on the continuing involvement of local government representatives, industry and other stakeholders. The Strategy provides multiple opportunities for input, through:

- Participation in working groups focused on code application and enforcement;
- two major consultation workshops that bring many stakeholders together to build and test ideas for moving forward; and
- broad consultation after options are developed.

Recommendations will be made when consultation is completed.

Objective 1.2: *B.C. Homeowners are Protected.*

The Homeowner Protection Office, which reports to the Minister Responsible for Housing, requires residential builders to be licensed and monitors the performance of the mandatory third party home warranty insurance system for new home construction and building envelope renovations.

Strategies

The key strategy in support of this objective is to monitor the number and type of claims made under the mandatory home warranty insurance program. The relative quality of new home construction can be determined by the number of claims under the program. The relative safety can be determined by the incidence of claims relating to structural defects and water penetration. This information is important to ongoing research and education activities by the Homeowner Protection Office to improve the quality of residential construction.

Performance Measure

Performance Measure	Benchmark	2007/08 Target	2008/09 Target	2009/10 Target
Home warranty claims within industry norms.*	4 per cent or less homes with claims	3 per cent or less with claims	3 per cent or less with claims	3 per cent or less with claims

*Data Source: Homeowner Protection Office

1.2.1. Home warranty claims within industry norms: This measure gauges the relative quality of construction through the number of warranty claims as a percentage of homes covered by mandatory warranty insurance. This information is collected by a homeowner satisfaction survey. This measure will continue to develop as summary claims information is obtained from warranty providers. The incidence of home warranty claims in British Columbia, Ontario and Alberta is compared in the *Homeowner Protection Office Annual Service Plan Report*.

Goal 2: *Housing and support services targeted to those most in need.*

Core Business Area: *Housing Policy.*

Objective 2.1: *Individuals in need have access to emergency shelter or permanent housing.*

Homelessness is a serious issue faced by some British Columbians. As a first step in addressing the needs of the homeless, government provides emergency shelter bed funding to community agencies to assist individuals who are temporarily without accommodation. Funding provides for year-round beds and is enhanced during the winter months when additional beds are needed most.

The economic and social cost of homelessness to Canadian communities is extremely high. Recent research in British Columbia estimates the cost of homelessness at $30,000 to $40,000/person for one year.[13] The IBI Group estimates that the societal cost of homelessness in Canada is approximately $1.4 billion per year.[14] The greatest expenditures are in health care, criminal justice, social services and shelters. Ensuring that populations with special housing needs have access to secure housing and support services at an early stage reduces the demand and costs on institutional and emergency support systems.

Strategies

Strategies to meet this objective include building new transitional and supportive housing with integrated support services for the homeless, and providing outreach teams to work with the homeless.

Performance Measure

Performance Measure	Benchmark	2007/08 Target	2008/09 Target	2009/10 Target
Percentage of nights where shelters at full occupancy.*	44 per cent	50 per cent	50 per cent	50 per cent

*Data source: BC Housing

[13] Eberle, Margaret, Deborah Kraus, Steve Pomeroy, and David Hulchanski. 2001. *Homelessness: Causes and Effects. Volume 3. The Costs of Homelessness in British Columbia.* Victoria: Ministry of Social Development and Economic Security

[14] IBI Group. 2003. *"Societal Cost of Homelessness"*. Prepared for the Edmonton Joint Planning Committee on Housing and the Calgary Homelessness Foundation.

2.1.1. Percentage of nights where shelters are at full capacity: Emergency shelters are an important point of access for moving a homeless individual to the next stage in the housing continuum. This measure reports the capacity of the emergency shelter system, and the ability of those who are homeless to access one of more than 1,200 shelter beds funded under the Province's Emergency Shelter Program. Data from 2006/07 indicates that shelters were full, on average, 44 nights in 100. Shelters at full occupancy less than 50 per cent of the time ensure there is a reasonable balance between availability of beds and the effective use of government funds. BC Housing is working with shelters to identify processes and strategies that allow the province to estimate seasonal fluctuations in order to help people move from shelters to permanent housing, and better utilize beds during periods of high and low vacancy.

Objective 2.2: *Housing and support services targeted to priority groups.*

The most acute need for housing is found among low income people who have special housing and support needs. Included in this group are people with mental or physical disabilities, seniors with special needs, the homeless or those at risk of homelessness and individuals or families who have experienced domestic violence. Government's response to this group is not limited to housing, but also to providing health and other social supports. Research indicates that by providing adequate, stable and affordable housing to the most vulnerable, government can reduce its costs in health care and other social service areas.[15]

Strategies

Among the strategies to meet this objective are the completion of the devolution agreement and the harmonization of federal and provincial policies for social housing. Strategies also include continuing to build new units, conversion of existing subsidized housing or provision of rent supplements for low income households with special needs, including Phase II of the Independent Living BC program.

Performance Measures

Performance Measures*	Benchmark	2007/08 Target	2008/09 Target	2009/10 Target
Percentage of assisted clients belonging to priority groups.*	80 per cent	86 per cent	88 per cent	88 per cent
Number of units/beds created or adapted for priority areas.*	1,997 units/ beds created 400 adapted	550 adapted 841 created	700 adapted 1,114 created	850 adapted 350 created

*Data source: BC Housing.

[15] Eberle, Margaret, Deborah Kraus, Steve Pomeroy, and David Hulchanski. 2001. *Homelessness: Causes and Effects. Volume 3. The Costs of Homelessness in British Columbia.* Victoria: Ministry of Social Development and Economic Security

2.2.1. Percentage of assisted clients belonging to priority groups: Recognizing the difference that access to housing makes in the lives of vulnerable families and individuals, this measure reports the effectiveness of our current practices in allocating resources to those most in need. In keeping with the 2006/07 Provincial Housing Strategy, this measure allows us to define our success in ensuring that B.C.'s most vulnerable citizens receive priority for assistance.

2.2.2. Number of units/beds created or adapted for priority clients:[16] The Province is committed to ensuring that B.C.'s most vulnerable citizens receive priority for assistance. Part of this commitment is creating new units/beds on the supportive end of the continuum of housing. For this reason, government has committed significant funding for the creation of new buildings in a cost effective manner through programs such as Independent Living BC (ILBC) and the Provincial Homelessness Initiative (PHI).

This measure reports on BC Housing's success in adding new units for priority groups such as frail seniors, Aboriginal households. Persons with physical and mental disabilities as well as individuals who are homeless, many of whom are dealing with mental illness, addictions and other challenges. As of March 31, 2008, the total service allocation for priority clients, including emergency shelters and housing for the homeless, transitional supported and assisted living, independent social housing and rent assistance in the private market will total 98,500.

Goal 3: *Low and moderate income households have an expanded range of housing options.*

Core Business Area: *Housing Policy.*

Affordable rental housing in the private market is becoming increasingly scarce, particularly in Greater Vancouver and Victoria. The Vancouver Census Metropolitan Area vacancy rate is 0.7 per cent while the equivalent vacancy rate in Greater Victoria is even lower at 0.5 per cent.[17] This is due primarily to the lack of new affordable housing supply, coupled with a booming economy and an in-migration of workers.

There is minimal construction and investment in affordable rental housing in the private market and those units being added are in the higher rent ranges. Evidence suggests that in spite of the high levels of demand, market rent levels are below the levels required to generate a reasonable return on investment for new construction. On the other hand, investor-owned condominiums and secondary suites in new and existing homes provide opportunities for expanding the supply of available housing.

[16] This measure reports on the number of existing units that have been adapted or re-targeted to serve people with higher priority needs, including women and children fleeing abuse, persons with mental illness of addictions-related challenges and/or other special housing needs.

[17] Canada Mortgage and Housing Corporation's *Rental Market Report – B.C. Highlights* December 2006 Survey.

In October 2006, the Province introduced a new Rental Assistance Program to help improve affordability for approximately 15,000 to 20,000 low income working families already housed in the private rental market. The introduction of this program will also reduce demand for subsidized housing by those households whose only problem is affordability. Eligible households will receive direct financial assistance that can be applied toward rental accommodation that best suits their needs.

Objective 3.1: *Low income households have access to affordable housing.*

Rent assistance programs assist families and individuals who do not have enough income to find housing in the private market.

Strategies

Strategies to meet this objective include:

- Provincial funding for Shelter Aid For Elderly Renters, a rent assistance program targeted to low income seniors;
- shelter allowances for low income households through the Rental Assistance Program, which helps eligible families bridge the gap between what a household can afford to pay and current rental costs; and
- the Provincial Homelessness Initiative, which provides second stage or transitional housing to repeat users of shelters who have multiple barriers to finding and keeping housing.

Performance Measure

Performance Measure*	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
Number of new households assisted through rent assistance programs (new units).*	New Measure	14,390	3,000	2,700

* Rent Assistance programs represent an important element in the government's housing strategy. This measure reports on the number of new households assisted through the Shelter Aid for Elderly Renters Program, the Rental Assistance Program and targeted assistance for those who are homeless.

3.1.1. Number of New Households Assisted through Rent Assistance Programs (New Units): Rent assistance programs assist families, seniors and individuals who do not have enough income to find housing in the private market. The Province funds a number of rent assistance programs including the Shelter Aid for Elderly Renters program and the Rental Assistance Program.

By the end of 2007/08, it is expected that rent assistance will be provided to more than 33,000 households. The targets reflect the number of new households that are expected to apply for assistance based on historical take-up patterns. The 2007/08 target is substantially

higher due to the introduction of the Rental Assistance Program in October 2006 which included and active communication and outreach strategy which will continue into 2007.

Objective 3.2: *Local governments have access to information and planning tools to achieve their goals with respect to affordable housing options in their communities.*

Local governments are best placed to improve the affordability of market housing through innovative planning and development practices. The province is committed to improving the flow of information on best practices in this area.

As part of an educational strategy, the Office works with local governments and industry stakeholders to develop and deliver customized workshops on improving market housing affordability. Since 1996, the Office has surveyed all local governments every three years to measure the use of planning tools that promote housing affordability. The results of the survey are summarized and published, and assist local governments in planning for affordable housing.

Strategies

Strategies to meet this objective include: providing resources, research and expertise on market housing affordability to local governments, and surveying local governments to determine the use of planning tools provided.

Tools, guides and workshops are being developed in partnership with local governments, non-profit housing providers and industry to enhance affordability and increase housing options. Planning guides assist with addressing a number of housing issues, including secondary suite programs, community planning initiatives, design guidelines, financial incentives and land use planning and zoning tools. *The Real Estate Services Act*, introduced in May 2004, allows developers access to purchasers' deposit monies if those monies are appropriately insured. By lowering development costs, it is expected that the consumer will benefit.

Performance Measure

Performance Measure	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
Percentage of local governments in communities over 100,000 that apply affordable housing planning tools and techniques.*	75 per cent	N/A*	N/A*	90 per cent

* Data Source: Survey of local governments (completed every three years). Last survey completed 2003/04. 2006/07 survey results were not available at the time the 2007/08–2009/10 Service Plan was published.

3.2.1. Percentage of local governments in communities over 100,000 that apply affordable housing planning tools and techniques: Use of these tools indicates local governments are enhancing their ability to develop and adopt policies and practices that encourage the development and availability of affordable housing options.

Goal 4: *Balanced landlord and tenant rights and responsibilities.*

Core Business Area: *Residential Tenancy Branch.*

Objective 4.1: *Landlord and tenant disputes are avoided or resolved in a timely manner.*

An effective residential tenancy system provides landlords and tenants with timely information about their rights and responsibilities to help them resolve disputes on their own, access to alternate dispute resolution services, and access to adjudication if needed. With improved access to information, the parties are more likely to resolve disputes themselves, reducing demand on the adjudication system.

Strategies

Strategies to meet this objective include improving the quality of information materials; quicker response to requests for information; full implementation of the case management system, including web application for arbitration for major landlords; and restructuring the adjudication process and procedures to reduce wait times.

A program shift to a broader range of dispute resolution services will help landlords and tenants to resolve disputes in a less adversarial manner, promoting good long-term relationships and housing stability.

A new measure will be developed for the 2008/09 Service Plan to assess the Residential Tenancy Branch's success in achieving the objective of increasing the percentage of applications for dispute resolution settled by mutual agreement. This measure will reflect a program shift to assist landlords and tenants resolve disputes without formal adjudication where possible. Methods such as intervention, facilitation and settlement agreements promote better long term relationships between landlords and tenants than adversarial adjudication proceedings.

Performance Measure

Performance Measure	Benchmark	2007/08 Target	2008/09 Target	2009/10 Target
Percentage of residential tenancy adjudications scheduled to take place within six weeks or less of filing.*	92 per cent	92 per cent	93 per cent	94 per cent

*Data Source: Residential Tenancy Branch System

4.1.1 Percentage of residential tenancy adjudications scheduled to take place within six weeks or less of filing: This measure reflects Government's decision to make this more affordable and accessible than the courts. The more quickly disputes are resolved, the better the rental market can function.

Resource Summary

Core Business Areas	2006/07 Restated Estimates[1]	2007/08 Estimates	2008/09 Plan	2009/10 Plan
Operating Expenses ($000)				
Housing	222,594	339,143	355,866	300,400
Building Policy	948	1,029	1,071	1,124
Safety Policy	814	1,008	1,042	1,085
Residential Tenancy	5,875	6,665	6,968	7,351
Total Housing and Construction Standards	**230,231**	**347,845**	**364,947**	**309,960**
Full-time Equivalents (FTEs)				
Housing	24	24	24	24
Building Policy	11	11	11	11
Safety Policy	9	9	9	9
Residential Tenancy	59	80	80	80
Total	**103**	**124**	**124**	**124**
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)				
Ongoing Projects	281	281	402	402
Total Housing and Construction Standards	**281**	**281**	**402**	**402**

[1] These amounts have been restated, for comparative purposes only, to be consistent with the presentation of the 2007/08 *Estimates*. Schedule A of the 2007/08 *Estimates*, presents a detailed reconciliation.

Efficiencies

Committed to continuous business improvement, the Office of Housing and Construction Standards strives to develop administrative efficiencies that save money and/or improve service delivery.

One of the Office's priorities has been to develop a comprehensive Human Resource Management Plan that encourages staff to recommend innovative changes to procedure to reduce administration. In addition, new or revised approaches to recruitment, retention and learning provide the Office the opportunity to increase human resource capacity

through the expansion and balancing of knowledge, skills and experience. Steps to increase the engagement level of individual employees will lead to greater performance of the organization as a whole.

In 2006, the *Residential Tenancy Act* and the *Manufactured Home Park Tenancy Act* were amended. Included in the amendments were changes that enable the Residential Tenancy Branch to offer a broader range of dispute resolution services, thereby saving money by providing clients with the opportunity to resolve their disputes without the need for formal adjudication. As other forms of dispute resolution are less costly, this results in an increased ability on the part of Residential Tenancy Branch to serve the public interest in a more efficient manner. In addition, the amendments allow for the hiring of dispute resolution officers.

Most of the Province's housing programs are administered by BC Housing, a service delivery Crown Agency. BC Housing efficiencies[18] include:

- achieving increased inter-governmental coordination, collaboration and reduced administrative duplication in addressing the issue of homelessness through the Premier's Task Force on Homelessness, Mental Illness and Addictions;
- an enhanced federal-provincial relationship, including the transfer of federally managed social housing to the Provincial Crown for administration by BC Housing, allowing strategic use and lower administrative and operational costs;
- public-private partnerships (P3s) that leverage the responsiveness of non-profit societies, municipalities and others using innovate approaches to local housing challenges;
- harmonizing provincial government strategies, such as emergency shelters and cold/wet weather beds to achieve better access, integration and management;
- reviewing management approaches to look for opportunities such as alternative service delivery, bulk purchasing and strategic investment; and
- employing sustainable practices to reduce consumption of materials and energy costs.

[18] Full details can be found in BC Housing's Service Plan.

Appendices

Appendix 1: Rationale for Changing OHCS Performance Measures

The Office of Housing and Construction Standards has changed several of the performance measure that appeared in the 2005/06 Service Plan. These changes were made for one or more of the following reasons:

1. One time or milestone performance measures have been achieved (e.g., introduction of new legislation);
2. The new performance measures provide for better links between the Office's goals and objectives;
3. The new measures are more representative of the activities of the Office; or
4. The new measures reflect common links with our service delivery partners (e.g., BC Housing).

Appendix 2: OHCS Clients and Services Provided

Aboriginal Peoples — As part of the New Relationship and the Transformative Change Accord signed with First Nations and the federal government, the Province is committed to measures that will help close the social and economic gap between Aboriginal and non-Aboriginal peoples in British Columbia. The Office works with the Ministry of Aboriginal Relations and Reconciliation, the Leadership Council, and the Aboriginal Management Housing Association to develop strategies and programs to address the significant housing needs of Aboriginal peoples in this province.

The Homeless — The Provincial Homelessness Initiative provides a continuum of housing and support services to help people break the cycle of homelessness. The Office provides policy advice and support for the Emergency Shelter Program administered by BC Housing.

The Office is also working with non-profit organizations to implement the province-wide homelessness outreach program.

The Office supports the Rental Assistance Program which provides direct cash assistance to eligible low-income working families with youth under the age of nineteen.

Homeowners and B.C.'s Construction and Building Industry — The Office promotes safety in the design, construction and occupancy of buildings. It does this through stewardship of building regulations (including the *BC Building Code* and *BC Fire Code*) and through governance of aspects of the building safety regulatory system.

The Office administers the safety provisions of the *Safety Standards Act* and Regulations to the BC Safety Authority and some local governments.

Landlords and Tenants — The Residential Tenancy Branch strives to support a balance between landlords and tenants with respect to their rights and responsibilities under the *Residential Tenancy Act* and the *Manufactured Home Park Tenancy Act*. The Branch provides landlords and tenants with information about their rights and responsibilities, and dispute resolution services, including adjudication.

Local Governments — Some local governments have asked the Province to approve new building regulation in their jurisdictions, in areas such as adaptable housing. In response to these requests, the Office has formed a multi-stakeholder working group for each area of new regulation. The groups will make recommendations that meet the needs of local governments, industry and consumers, while supporting consistent building regulation across B.C.

Seniors — The Office provides policy support for the Shelter Aid for Elderly Renters program which helps make rents affordable for B.C. seniors with low to moderate incomes. This program provides monthly cash payments to subsidize rents for eligible B.C. residents who are age 60 or over.

Vulnerable / Low Income Households — The Office provides policy analysis and advice and works in partnership with all levels of government and stakeholders to address the full housing continuum. A primary focus is ensuring B.C.'s most vulnerable citizens, including frail seniors, people with mental illness or physical disabilities, those with drug and alcohol addictions, women with their children fleeing violence, and the homeless or those at risk of homelessness have improved access to housing assistance.

Appendix 3: Forests and Range Glossary

A more complete Forests and Range Glossary is accessible at:
http://www.for.gov.bc.ca/hfd/library/documents/glossary/index.htm

Allowable Annual Cut (AAC) — The rate of timber harvest permitted each year from a specified area of land, usually expressed as cubic metres of wood per year.

Animal Unit Months (AUMs) — The unit by which forage or grazing capability of Crown rangeland is measured. It is 450 km of forage, which is the amount of forage required for one month by an average cow, aged 6 months or older.

Basic silviculture — Harvesting methods and silviculture operations including seed collecting, site preparation, artificial and natural regeneration, brushing, spacing and stand tending, and other operations that are for the purpose of establishing a free growing crop of trees of a commercially valuable species and are required in a regulation, pre-harvest silviculture prescription or silviculture prescription.

Certification — The process of identifying forest products as those produced by organizations whose forest practices or management systems meet a set of defined voluntary certification standards, based upon independent assessments. Certification is intended to assure companies and consumers around the world that the forest products they purchase come from well-managed forests.

Continuous Improvement — A business or operational approach based upon the philosophy that performance improvement is the responsibility of all staff in an organization and adherence to this approach is ongoing.

Community Forest Agreement (CFA) — A CFA is a type of area-based tenure, which allows a local government, community group or First Nation community to manage harvesting operations as well as other values such as trails and recreation sites, wildlife, water supply and viewscapes, for the benefit of the community.

Forest and Range Assets — All the forest and range resources on Crown land, including the water, soil, biodiversity, timber, forage, wildlife habitat, recreation, and scenic resources.

Forestry Revitalization Plan — Initiated by the Government in 2003 and supported by the *Forestry Revitalization Act*, was designed to open up opportunities in both forest management and wood processing sectors and create a more diversified and innovative forest sector.

Forest Encroachment — Refers to the intrusion or establishment of a significant number of tress on grassland(s).

Forest Ingrowth — Refers to the process whereby previously open forest becomes more dense, and treed grasslands become more densely covered with young trees.

Forest Stand Management Fund — This account was originally established as a fund by the *Forest Stand Management Fund Act*, 1986, and was changed to a Special Account under the *Special Accounts Appropriation and Control Act* in 1988. Revenue is provided by contributions from municipalities, the forest industry, forest sector unions, and others through money collected in accordance with legislation; penalties levied in accordance with legislation; and from stumpage levies. Expenses provide for enhanced management of British Columbia's forest and rangelands, for silviculture work and costs related to environmental remediation, for the costs of investigating contravention of legislation, for fire suppression costs related to contraventions of legislation where a penalty has been levied in respect of the contravention, and for reforestation and road deactivation in areas subject to stumpage levies. No financing transactions are provided for under this account.

Provincial Forest Land-base — Crown land designated by the *Forest Act* (Section 5) as under the direct jurisdiction of the Ministry of Forests. This is generally equivalent to the Crown land area in TFL's, Woodlot Licences, and TSA's (excluding vacant Crown land).

Provincial Forest Resources — Means the resource elements of water, soil, air, and biodiversity (genetic, species and ecosystem) and the resource values associated with provincial forests including, without limitation, timber, forage, wildlife, fish, botanical forest products, cultural heritage resources, visual quality, resource features, and recreation resources.

Sustainable Forest Management (SFM) — SFM, as defined by the Canadian Council of Forest Ministers is: "To maintain and enhance the long-term health of our forest ecosystems, for the benefit of all living things both nationally and globally, while providing for environmental, economic, social and cultural opportunities for the benefit of present and future generations."

Timber Supply Area (TSA) — An integrated resource management unit established in accordance with Section 6 of the *Forest Act* and managed for sustainable timber harvest, as determined by an allowable annual cut. TSAs were originally defined by an established pattern of wood flow from management units to the primary timber-using industries. There are currently 37 TSAs in British Columbia.

Tree Farm Licences (TFL) — TFLs are privately managed Sustained Yield Units. TFLs are designed to enable owners of Crown-granted forest lands and old temporary tenures or the timber licences which replace them, to combine these with enough unencumbered Crown land to form self-contained sustained yield management units. These licences commit the licensee to manage the entire area under the general supervision of the Forest Service. Cutting from all lands requires Forest Service approval through the issuance of cutting permits. TFLs should not be confused with Certified Tree Farms under the *Taxation Act*, though some Certified Tree Farm land (Crown-granted) may comprise a part of the TFL. A TFL has a term of 25 years.

Woodlot Licences — An agreement entered into under Part 3, Division 5 of the *Forest Act*. It is similar to a Tree Farm Licence but on a smaller scale, and allows for small-scale forestry to be practised in a described area (Crown and private) on a sustained or perpetual yield basis.

BALANCED BUDGET 2007

Forest Practices Board

2007/08 – 2009/10
SERVICE PLAN

February 2007

Forest
Practices
Board

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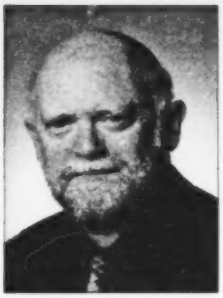

Message from the Chair and Accountability Statement

This annual service plan is prepared by the Forest Practices Board for presentation to the B.C. Legislature under the *Budget Transparency and Accountability Act*.

The plan outlines the results the Board expects to achieve in the three-year period from 2007/08 through 2009/10 with the funds voted to it by the Legislature, providing the basis for accountability and assessment of the Board's performance.

The service plan also provides a strategic context that guides the Board's current activities. It is the Board's intent to continue the delivery of its mandate through its audit, investigation, review and appeal, and reporting functions, while continuing to adapt to meet the challenges of the *Forest and Range Practices Act*.

The 2007/08 – 2009/10 Forest Practices Board Service Plan was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. All material fiscal assumptions and policy decisions as of February 1, 2007 have been considered in preparing the plan and I am accountable for achieving the specific objectives in the plan.

Bruce Fraser, Ph.D.
Chair

February 1, 2007

Table of Contents

Board Overview 5
Purpose of the Board 5
Vision, Mission and Values 5

Strategic Context 7

Core Business Areas 9

Goals, Objectives, Strategies and Results 10
Overview 10
Board Overall Goal 10
Linkage to the Five Great Goals 10
Performance Plan 11

Resource Summary 16

Board Overview

Purpose of the Board

The Forest Practices Board was created under the *Forest Practices Code of British Columbia Act* (the Code) as an independent watchdog for effective forest practices in B.C.'s public forests. The mandate of the Forest Practices Board is to provide independent assurance, to both the British Columbia public and the international marketplace, that forest and range licensees are carrying out sound practices and complying with legal requirements. Its mandate is also to ensure that resource ministries are appropriately monitoring and enforcing legislation.

The Board's mandate continues under the *Forest and Range Practices Act* (the Act), which enables the Board to focus on the effectiveness of forest practices in achieving objectives, legislated by government, for forest resource values.

The Board audits tenure holders and government ministries for compliance with and enforcement of the Code and the Act; carries out special investigations and issues reports as appropriate; investigates concerns and complaints from the public; and participates in appeals to the Forest Appeals Commission.

Legislation ensures Board independence from licensees and government. While the Board submits reports to the Ministers of Forests and Range, Environment, Agriculture and Lands, and Energy, Mines and Petroleum Resources, its reports are not provided to government for revision or comment in advance of public release. When the Board deals with an audit of or complaint about a government agency, that agency receives the same level of information about the Board's preliminary findings as any other auditee or complaint subject.

The Forest Practices Board's funding is determined directly by Treasury Board, and is distinct from the budget of the Ministry of Forests and Range.

Vision, Mission and Values

Vision

Forests that are soundly managed to sustain the full range of forest values and forest resources for British Columbians.

Mission

The Board serves the public interest as the independent watchdog for sound forest and range practices in British Columbia.

Values

The Board:

- acts on behalf of the public's interest, not those of any single group;
- is straightforward in its approach;
- emphasizes solutions over assigning blame;
- behaves in a non-adversarial, balanced manner;
- treats all people with respect, fairness and sensitivity;
- performs in a measured, unbiased and non-partisan manner;
- carries out its mandate with integrity and efficiency;
- provides clear and concise reports to the public;
- bases actions and decisions on knowledge, experience and common sense; and
- is accessible and accountable.

The Board remains objective and independent from industry, environmental groups and government. Board members have diverse backgrounds and experiences, allowing the Board to fairly represent the public interest. The expertise of the Board and its staff is recognized by stakeholders, and it has well-defined processes for audits and investigation. Specific strategies for achieving the Board's values include:

- consulting regularly with key stakeholders to share information and seek comment and perspectives on current issues the Board is examining;
- providing an opportunity for adversely affected parties to respond, and demonstrate how responses have been considered, before reports are finalized;
- seeking input from a variety of interest groups including heads of regulatory agencies, industry licensees, researchers and interested non-government organizations to determine issues worthy of investigation;
- dealing with all participants in a transparent and non-adversarial manner;
- seeking informal opportunities to resolve complaints where possible; and
- improving complaint investigation processes through surveys of participant satisfaction.

Strategic Context

The Forest Practices Board provides the British Columbia public with an objective assessment of the state of forest practices on Crown land. It conducts independent audits of the practices being employed by forest licensees and the appropriateness of government enforcement of practice regulations. The Board also responds to complaints by members of the public, investigating the issues raised and reporting back to all concerned. As major forest practice issues arise from audits and complaints, the Board may conduct special investigations which review them in depth.

Recent investigations have looked at such matters as the implications of salvage harvesting in mountain pine beetle infected forests, the management of forest fuels, the quality of reforestation taking place in the province, the management of our expanding inventory of resource roads and public engagement in forest stewardship plans developed under the new *Forest and Range Practices Act*.

In conducting and reporting on these investigative activities, the Board maintains a watch on strategic issues that provide the context for forest management in the province. While not all strategic issues lie directly within the mandate of the Board, they do affect the parties that we audit or investigate and need to be taken into consideration. Following are some of the large scale issues we believe to be important.

Implications of Changing Climate

Climate change is beginning to affect many aspects of B.C.'s forests. The mountain pine beetle epidemic and the expansion of many other pests and pathogens of commercial forest species, partly attributable to warmer conditions and changes in the moisture regime, are challenging both our forest health activity and our approach to reforesting for the future. What species to plant, and where to plant them, to respond to climate change has become at least as important as getting forest cover rapidly established on harvested sites.

Changes in the annual pattern of snow and rain, when coupled with long term fuel accumulations, is raising the importance of fuel and wildfire management, both from the perspective of maintaining forest land values and the safety of forest edge communities. Water management for forest growth, fisheries, wildlife habitat and community water supplies are all affected by climate change and are important factors in forest management that require ongoing adaptation of practices examined by the Board.

Evolution of Forest Practices Regulation

With the introduction of the *Forest and Range Practices Act*, the province is moving away from prescriptive regulation to "results-based" regulation which places greater reliance on professionals to devise practices to meet goals and objectives set by government. Stewardship of forest values ranging from biodiversity to community water supplies is

being increasingly delegated to forest licensees. The new regime has many implications for public involvement, enforcement by government agencies, responsibilities of professionals and audit by the Board. We are responding to these changes in all aspects of our audits, complaint investigations, special investigations and administrative appeals. In particular, we are working to establish auditing methods, using criteria and indicators of successful forestry performance, that are suitable for assessing results on the ground rather than conformity with prescribed practices.

Industrial Tenures

International competition arising from the consumption potential of China, fibre supply proliferation from South America and Russia, and changes in the softwood lumber agreement with the United States are all affecting the complex of tenure arrangements in the province. On the one hand, large commodity product producers are consolidating into larger firms to meet the demands of global competition. On the other, there is growth in the number of smaller tenures being granted as part of the effort to establish market based pricing of timber through BC Timber Sales.

While the major industries are responding to global market forces, the province is providing for the needs of First Nations by granting temporary tenures designed to bring aboriginal communities into the industry and to enhance their economic development. A similar initiative is granting an increasing number of community forests with agreements that allow a focus on a variety of forest values in addition to timber. These smaller tenures, while comprising a relatively limited proportion of the provincial harvest, represent a major development in the diversity of operations that will attract the audit and investigation attention of the Board.

Threatened Species

As the extent of development of the natural landscape of the province increases, there are a corresponding number of issues arising about the conservation of threatened species. Mountain caribou, spotted owls and marbled murrelets are the subject of major provincial conservation initiatives. They are high profile examples of species that are affected by forest practices and regularly appear in public concerns brought to the Board. The short list of species identified in public concerns is rapidly growing to include everything from frogs to rare plant communities as biodiversity experiences the impact of development. Forest practices are often material to conservation efforts, but the Board is also aware that the cumulative impacts of all natural resource activities are beginning to challenge the primary role of forest management.

Implications of climate change, new approaches to forest legislation, evolving tenure arrangements and the accumulating human footprint on forested land are examples of the increasing complexity of forest management and the contextual challenges facing the Forest Practices Board in carrying out its statutory functions.

Core Business Areas

The Forest Practices Board has two core business areas.

1. **Conducting and publishing independent public reports on audits and special investigations.**

The Board provides the public with objective information about the state of forest and range practices, validates sound practices and recommends improvements based upon direct field observation, consultation and research.

2. **Conducting complaint investigations and administrative appeals.**

The Board provides a venue to address public complaints and concerns regarding forest and range practices.

Core business areas arise from the Board's legislated mandate. With regard to forest and range planning and practices, the Act states that the Board:

- must carry out periodic independent audits to determine compliance and the appropriateness of government enforcement;
- may carry out special investigations;
- may make a special report and comment publicly;
- must deal with complaints from the public; and
- may undertake appeals.

Functions are performed by professional staff and contractors under the guidance of the independent Board.

Goals, Objectives, Strategies and Results

Overview

Board Overall Goal

The Board's independent watchdog function will promote the continuous improvement and application of sound forest and range practices to achieve the sustainable management of the public resources of British Columbia.

Management and conservation objectives set by government provide the framework for assessing sustainability of forest and range practices.

Linkage to the Five Great Goals

Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.

The Board provides credible, objective and independent verification of sustainable industry and government forest and range practices. Board audits and investigations are objective, thorough, field-based and are extensively checked before reports are published. While the Board occasionally finds it necessary to report on inadequate practices, its approach is to recommend improvements to forest and range practices and government enforcement, consistent with industry's continuing efforts to adapt and improve.

Performance Plan

Performance Plan Summary Table

Five Great Goals	Board Mission: The Board serves the public interest as the independent watchdog for sound forest and range practices in British Columbia.		
	Board Goals	**Board Objectives**	**Performance Measures**
Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.	1. Continuous improvement in forest and range practices.	Sustainable management of the full spectrum of resources identified in the *Forest and Range Practices Act.* Widely accepted procedures for auditing forest and range practices under the Act.	100% of audit recommendations monitored to assess implementation. 100% of available administrative penalties and appeals reviewed. Audit reference manual updated and implemented by end of 3-year period.
	2. A fair and effective means for the public to bring forward concerns about forest and range practices.	Members of the public satisfied that forest practices are lawful, continuously improved and ultimately sustainable.	All participants provided an opportunity to comment on the fairness and objectivity of complaint investigations. 100% of complaint investigation recommendations monitored to assess implementation. Completion and implementation of revisions identified through the review of the complaint investigation process.
	3. Independent, objective analysis of significant forest and range practice issues of public importance.	Government, agencies and licensees are addressing important practices issues affecting the sustainability for forest and range values.	Three special investigations dealing with issues of major public importance completed and published. 100% of special investigation recommendations monitored to assess implementation.

Goal 1: *Continuous improvement in forest and range practices.*

Objective: *Forest and range licensees and government agencies are achieving sustainable management of the full spectrum of resources identified in the* Forest and Range Practices Act.

The objective includes:

- legislation effective in fostering sustainable forest practices;
- forest and range licensees developing and continuously improving practices to help to achieve the resource objectives set by government; and
- regulatory agencies fostering continuous improvement of forest and range practices through their compliance, enforcement and evaluation programs.

Strategies

- Conduct random audits to assess the appropriateness of government enforcement and the compliance of forest and range licensees with the Act.
- Develop support for audit findings and recommendations by providing an opportunity for adversely affected parties to respond, and demonstrate how responses have been considered, before reports are finalized.
- Develop the Board's capacity to assess the effectiveness of forest practices in achieving objectives set by government.
- Increase audit focus on First Nations, Small Business and Community operators with less professional forestry management experience.
- Consider information arising from third-party forest certification to increase the efficiency of audit procedures.
- Monitor and assess whether regulatory agencies and licensees have adequately implemented audit recommendations for improved practices, following up as necessary to ensure responses are adequate.
- Initiate or participate in administrative appeals when the Board believes that doing so is in the public interest.
- Monitor whether Board interventions in appeals and penalties are effective in upholding standards of performance expected of license holders.

Performance Measures

Performance Measures	2006/07 Benchmark	2007/08 Target	2008/09 Target	2009/10 Target
Proportion of recommendations from published audit reports that will be monitored to assess adequacy of implementation	100%	100%	100%	100%
Proportion of administrative penalties and appeals that will be systematically reviewed	100% of those made available to the Board	100% of those made available to the Board	100% of those made available to the Board	100% of those made available to the Board
Implementation of an updated audit reference manual	N/A	Update initiated	Implementation initiated	Full implementation of the updated manual

Goal 2: *A fair and effective means for members of the public to bring forward their concerns about forest and range practices.*

Objective: *Members of the public are satisfied that forest and range practices in British Columbia are lawful, continuously improved and ultimately sustainable.*

Strategies

- Deal with all participants in a transparent and non-adversarial manner during complaint investigations.
- Seek informal opportunities to resolve complaints where possible.
- Focus complaint investigations to first address issues directly raised by, and relevant to, the participants, and second address underlying or thematic issues of public interest.
- Provide parties that are adversely affected by investigation findings with an opportunity to respond, and demonstrate how responses were considered, before the report is finalized.
- Monitor and assess whether regulatory agencies and licensees have adequately implemented recommendations for improved practices, following up as necessary to ensure responses are adequate.

Performance Measures

Performance Measures	2006/07 Benchmark	2007/08 Target	2008/09 Target	2009/10 Target
Proportion of participants that will be provided an opportunity to comment on the fairness, objectivity and relevance of complaint investigations	100%	100%	100%	100%
Proportion of recommendations from complaint investigations that will be monitored to assess adequacy of implementation	100%	100%	100%	100%
Completion and implementation of revisions identified through the review of the complaint investigation process	N/A	Implementation of revised complaint investigation process	Continued implementation of revised process	Continued implementation of revised process

Goal 3: *Independent, objective analysis of significant forest and range practice issues of public importance.*

Objective: *Government, regulatory agencies and forest and range licensees are addressing important practices issues affecting the sustainability of forest and range values.*

Strategies

- Assess prevailing trends and conditions to annually identify issues of major public importance.
- Regularly discuss strategic issues with the heads of regulatory agencies, industry licensees, researchers and interested non-government organizations to determine those worthy of investigation.
- Conduct and publish special investigations where appropriate, which may include recommendations for improving forest practices.
- Provide experts and potentially affected parties an opportunity to comment on reports before they are finalized.
- Monitor and assess whether regulatory agencies and licensees have adequately implemented recommendations for improved practices, following up as necessary to ensure responses are adequate.

Performance Measures

Performance Measure	2006/07 Benchmark	2007/08 Target	2008/09 Target	2009/10 Target
Completed and published special investigations dealing with issues of major public importance	3	3	3	3
Proportion of recommendations from published special investigation reports that will be monitored to assess adequacy of implementation	100%	100%	100%	100%

Resource Summary

Core Business Areas	2006/07 Restated Estimates[1]	2007/08 Estimates	2008/09 Plan	2009/10 Plan
Operating Expenses ($000)				
Total	3,682	3,761	3,808	3,854
Full-time Equivalents (Direct FTEs)				
Total	27	27	27	27
Board Capital Expenditures (Consolidated Revenue Fund) ($000)				
Total	125	125	125	125

[1] Amounts have been restated, for comparative purposes only, to be consistent with Schedule A of the 2007/08 *Estimates*.

BALANCED BUDGET 2007

Ministry of Health

2007/08 – 2009/10 SERVICE PLAN

February 2007

BRITISH COLUMBIA

The Best Place on Earth

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For more information on the British Columbia Ministry of Health

visit our website at
http://www.gov.bc.ca/health/

Published by the Ministry of Health

Message from the Minister and Accountability Statement

I am pleased to present the 2007/08 – 2009/10 Service Plan for the Ministry of Health. This plan outlines the strategic priorities and key initiatives for the health system over the next three years.

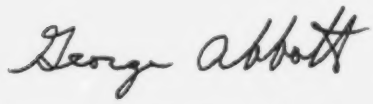
The Ministry of Health along with B.C.'s health authorities and a hundred thousand dedicated health professionals are committed to delivering high quality health services to British Columbians. Our work is done in support of our government's Five Great Goals for a Golden Decade that highlight healthy living and a quality health system as key priorities for British Columbia. Our vision of a modern health system is one that assists British Columbians across their life span, whether they need support to stay healthy, get better from an illness or injury, live with and manage a chronic disease or disability, or cope with the end of life.

Providing quality health services and ensuring the health system is sustainable for our children and grandchildren are of primary importance to the Ministry. Accordingly, in September 2006 Premier Campbell launched the Conversation on Health. In 2007 the Conversation on Health will continue to engage British Columbians in a discussion about health service priorities. The Conversation on Health is providing a valuable opportunity for government to hear about the health issues and solutions that matter most to British Columbians, and will guide us in our efforts to renew and improve our health system for today and ensure that we have a sustainable system for our children and grandchildren in the years to come.

Our 2007/08 – 2009/10 Service Plan also focuses on a number of initiatives that build on our Pacific Leadership Agenda to improve the health of British Columbians and renew our public health care system. One of our top priorities is to improve the health of the First Nations population through the implementation of the First Nations Health Plan. Another priority is to fulfill our commitment to build 5,000 net new residential care beds and assisted living units; we have now built over 2,500 net new beds and we will complete our 5,000 bed commitment by the end of 2008. We will also continue to work to enhance mental health and addiction services, reduce waiting times for surgeries, particularly for hip and knee replacements, and ensure that our hospital emergency departments serve people in a timely manner. In addition, we will continue to expand educational and recruitment programs to ensure there are enough health professionals and health workers to help meet the needs of British Columbians now and in the future.

The Ministry of Health 2007/08 – 2009/10 Service Plan was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. All material fiscal assumptions and policy

decisions as of February 14, 2007 have been considered in preparing the plan and I am accountable for achieving the specific objectives in the plan.



Honourable George Abbott
Minister of Health

February 14, 2007

Table of Contents

Ministry Overview 5
- Purpose of Ministry 5
- Service Delivery 5
- Vision, Mission and Values 6

Strategic Context 7
- Planning Context and Key Strategic Issues 7
- Challenges and Risks 8
- Capacity to Manage Risks 12

Core Business Areas 13

New Relationship 16

Goals, Objectives, Strategies and Results 18
- Overview 18
- Linkage to the Five Great Goals 18
- Cross Ministry Initiatives 19
- Ministry of Health Goals 21

Performance Plan Summary Table 22

Performance Plan 25

Resource Summary 40
- Health Authorities Included in the Provincial Reporting Entity 41
- Major Capital Projects 42

Appendix 1 44
- Profiles of British Columbia's Six Health Authorities 44

Ministry Overview

Purpose of Ministry

The Ministry of Health is responsible for British Columbia's health system, with a mandate to guide and enhance the province's health services to ensure British Columbians are supported in their efforts to maintain and improve their health. The B.C. health system is one of the province's most valued social programs as it touches all British Columbians' lives — at some point virtually every person in the province will access some level of health care or health service. Furthermore, good health is critical to overall well-being because it enables people to enjoy their lives, take advantage of education and employment opportunities, and participate fully in society and the economy.

Service Delivery

The Ministry of Health provides leadership, direction and support to its service delivery partners, such as health authorities, physicians and other health professionals, who directly deliver the majority of health services in British Columbia. The province's six health authorities are the main organizations responsible for local health service delivery (see Appendix 1 — Profile of Health Authorities). Five regional health authorities are responsible for delivering a full continuum of health services to meet the needs of the population within their respective regions. A sixth health authority, the Provincial Health Services Authority, is responsible for ensuring British Columbians have access to a coordinated network of high quality specialized health services, such as cancer care, specialized cardiac services and transplant operations.

The Ministry also leads and manages health programs outside the scope of services delivered by the health authorities. The two largest of these are the Medical Services Plan and PharmaCare programs which provide physician services and prescription drug coverage for B.C. residents.

The delivery of health services and the health of the population are continuously monitored and evaluated by the Ministry. These activities inform the Ministry's strategic and policy direction to ensure the delivery of health services continues to meet the needs of British Columbians.

Vision, Mission and Values

Vision

A health system that supports people to stay healthy, and when they are sick provides high quality publicly funded health care services that meet their needs.

Mission

To guide and enhance the province's health services to ensure British Columbians are supported in their efforts to maintain and improve their health.

Values

A set of beliefs, consistent with the principles of the *Canada Health Act*, defines our organizational behaviour:

- **Citizen and patient focus** which respects the needs and diversity of all British Columbians.
- **Equity** of access and in the quality of services delivered by government.
- **Access** for all to quality health services.
- **Effectiveness** of delivery and treatment leading to appropriate outcomes.
- **Efficiency**, providing quality, effective, evidence-based services in a cost-effective way.
- **Appropriateness**, providing the right service at the right time in the right setting.
- **Safety** in the delivery of health services.
- **Sustainability** for the health system so it will meet British Columbians' needs now and in the future.

Strategic Context

Planning Context and Key Strategic Issues

The Ministry of Health operates within the broader economic, social and environmental influences that affect the population's health status. Enjoying good health and a high quality of life depends on many factors, including access to quality education, meaningful employment, stable family and community environments, and making healthy lifestyle choices.

Access to high quality health services also has a positive influence on health status. In British Columbia, citizens are supported in maintaining their health by a publicly funded health system, directed by the Ministry of Health and delivered primarily by B.C.'s health authorities and health care professionals. In the past 35 years, the scope of the public health system has expanded beyond traditional hospital and physician services to include comprehensive public health programs, a broad team of service providers, prescription drugs, home and community care and more.

This expansion of health services, along with the realities of British Columbia's growing and aging population is threatening the sustainability of the health system. Government understands the importance of the health system to British Columbians and is working to ensure high quality health services are available now and in the future. A key approach in this task is engaging British Columbians in a Conversation on Health that discusses the complex issues involved in delivering health services and will inform Government about the issues and solutions that matter most to British Columbians. The Conversation on Health, which began in 2006/07, will continue in 2007/08 as a discussion among British Columbians on how to make British Columbia healthier, and how to improve and renew the health system.

In addition to the Conversation on Health, Government has also identified a number of other priority areas for action in the health system. Accordingly, the following areas are priorities for the Ministry of Health, and are featured in this service plan:

- Improving the health and wellness of British Columbia's Aboriginal population.
- Building 5,000 net new residential care, assisted living and supportive housing beds by December 2008.
- Strengthening our primary health care system to better meet the changing needs of B.C.'s population.
- Reducing waiting times in key surgical and medical areas, including cardiac treatment, diagnostic imaging, joint replacements, cancer services and sight restoration.

- Addressing emergency department congestion and improving the effectiveness and efficiency of emergency departments.
- Enhancing mental health and addiction services for those in need.
- Ensuring there is an appropriate supply of health human resources to meet the health needs of British Columbians, now and in the future.

Challenges and Risks

The Ministry of Health and broader health system is significantly challenged by the increasing demand for health services in British Columbia. The most significant factors increasing demand are the province's aging population, a rising burden of illness from chronic diseases, and advances in technology that are enabling new procedures and treatments. In addition, the Ministry is challenged in meeting this rising demand by increasing world-wide competition for health professionals and health workers, and the need to direct investments to maintain and improve the health system's physical infrastructure (buildings and equipment).

The Aging Population

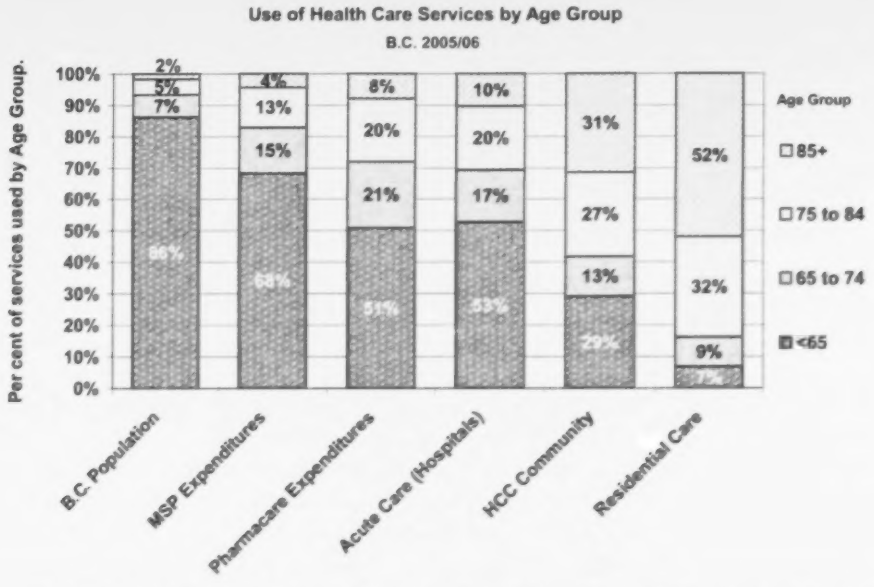
Between 2001 and 2005, the British Columbia population grew by 4.3 per cent from 4,078,447 people to 4,254,522 people, and all of this increase was from the population aged 45 or older. While the population under 20 years old decreased, and the 20 to 44 age group remained relatively constant, the 45 to 64 aged population increased 14.8 per cent and the senior's population aged 65 or older increased 8.7 per cent, with the over 85 year old segment growing faster that any other age group. The table below shows the changes in the population from 2001 – 2005.

Change in Population by Age Groups, 2001 to 2005

Population Estimates	2001	2005	Change 2001 to 2005	
			Change	%
B.C. Population < 65				
<20	1,005,618	975,089	-30,529	-3.0%
20 to 44	1,530,760	1,542,006	11,246	0.7%
45 to 64	1,002,434	1,150,671	148,237	14.8%
Total B.C. Population < 65	**3,538,812**	**3,667,766**	**128,954**	**3.6%**
B.C. Seniors Population				
65 to 74	290,349	304,967	14,618	5.0%
75 to 84	188,478	208,267	19,789	10.5%
85+	60,808	73,522	12,714	20.9%
Total Seniors Population	**539,635**	**586,756**	**47,121**	**8.7%**
Seniors as % of B.C. Population	13%	14%	27%	
B.C. Total Population	**4,078,447**	**4,254,522**	**176,075**	**4.3%**

Source: PEOPLE 31, BC Stats.

The aging population is a significant driver of demand as the need for health services rises dramatically with age. For example, compared to a typical 65 to 74 year old, a typical 85 years or older person uses 3 times more acute care services, 12 times more community services and 25 times more residential care services. In 2005/06 those over 65 made up 14 per cent of the B.C. population, but used 47 per cent of acute care services, 49 per cent of PharmaCare expenditures, 71 per cent of home and community care services and 93 per cent of residential care services. The following chart shows the relationship of age to the use of health services.



Source: Population: PEOPLE 31; MSP expenditures 2005/06; PharmaCare Expenditures 2005; Acute Care: Inpatient and Day Surgery workload weighted cases, DAD 2005/06; HCC community services by age group 2005/06, summed based on average unit costs; Residential care days 2005/06.

A Rising Burden of Chronic Disease

Chronic diseases are prolonged conditions, such as diabetes, depression, hypertension, congestive heart failure, chronic obstructive pulmonary disease, arthritis and asthma, which often do not improve and are rarely cured completely. It is estimated that in 2004/05 over one million people in B.C. had one or more chronic diseases. As most chronic diseases are more common in older populations, it is expected their prevalence will continue to increase as the population ages.

Chronic disease, particularly in advanced stages, creates demand for acute hospital care services. For instance in 2004/05, 39 per cent of coronary bypass surgeries, 49 per cent of dialysis, 62 per cent of lower limb amputations and 70 per cent of retinal surgeries were performed on patients with advancing diabetes.[1] More broadly, a study by the B.C. Centre for Health Services and Policy Research in 2002 found that 5 per cent of the population generally accounts for 30 per cent of health system expenditures, including 30 per cent of physician payments, 36 per cent of hospitalizations and 64 per cent of hospital days.[2] Further analysis by the Ministry of Health revealed 80 per cent of the high needs patients had at least six complex chronic conditions. Overall, the increasing prevalence of chronic disease and the resulting burden of illness is a significant driver of demand for health services.

[1] 2004/05 MSP, DAD, and PharmaCare data.

[2] Reid et al., BC Centre for Health Services and Policy Research (2002).

Advances in Technology and Pharmaceuticals

New treatments and technologies are improving health care but also creating increased demand by expanding the number of patients who can be treated and changing how and where services can be delivered. For example, before the development of microsurgery and laser treatments, cataract removal was only recommended for people with very serious visual impairment. Now, due to changes in technology, cataract removal is recommended for a wider range of patients and can be done as a day procedure. Similarly, many new diagnostic procedures have been made available over recent years, and MRI, CT scans, and non-invasive cardiology tests are now common diagnostic services.

New treatments, coupled with the aging population, are driving demand across a number of surgical procedures, particularly angioplasties, cataracts and hip and knee replacements. This is demonstrated by the increased numbers of these procedures — between 2000/01 and 2005/06 angioplasties increased by approximately 62 per cent, cataracts by 33 per cent, hip replacements by approximately 47 per cent and knee replacements by approximately 84 per cent, while the general population only increased by 4.3 per cent and those over 65 years of age by 8.7 per cent.

Advances in drug therapy, again along with the aging population, are increasing demand on B.C.'s PharmaCare program. Increased use of drug therapy, newer and more expensive drugs entering the market and the emergence of new diseases and new areas of pharmacology are all creating increased demand for prescription medication. Between 2001 and 2005, the number of prescriptions filled by British Columbians that had some level of PharmaCare coverage increased by 22 per cent and the average prescription per beneficiary increased by 36.5 per cent.

Human Resources and Health System Infrastructure

The Ministry is also faced with the challenge of providing the appropriate human resource and physical infrastructure for the health system. As the population ages so too does the health care workforce. Looming retirements in the health workforce combined with the rising demand for services and increased international competition for health professionals impact the province's ability to maintain an adequate supply and mix of health professionals and workers for British Columbia's health system.

Another financial challenge in delivering health services is the need to maintain and improve the health system's physical infrastructure. The Ministry is faced with the continuous need to update or expand health facilities, medical equipment and information technology to ensure the health system provides high quality and safe health care to British Columbians.

Capacity to Manage Risks

Government has significantly increased funding for health services; however, funding increases alone will not meet the increasing and changing demands placed on the health system. Accordingly, the Ministry will continue to undertake several strategies to ensure the health system is able to adapt and respond to changing demands.

As noted earlier in the service plan, the Ministry is engaging British Columbians in a Conversation on Health to hear what is important to them, what challenges are the most important to address, and what solutions are available to ensure good health and a sustainable health system in the long term. Listening to British Columbians enhances the Ministry's capacity to make the right decisions in meeting the challenges of delivering a publicly funded health system.

The Ministry is also engaging in longer-term planning and employing more integrated approaches to anticipating and meeting longer-term needs. The Ministry has significantly strengthened its data collection and analysis capability, and developed a long-term planning framework that provides structured guidance to ensure health system planning activities are evidence-based and focused on population and patient needs. The improved data and the framework guide the Ministry's planning in key service delivery and infrastructure areas, such as health human resource planning, information technology (including eHealth) planning, and capital investment planning for facilities and equipment. Longer-term coordinated approaches based on evidence derived from sound data and analysis strengthens the Ministry's ability to make the right strategic investments to deliver a quality health system now and in the future.

Further, our capacity to manage change has been greatly increased through the development of an accountable, efficient and responsive health sector that welcomes the challenge of improving services for the citizens of British Columbia. One of our strengths is the streamlined structure of five geographic health authorities responsible for the delivery of health services within their regions, and one additional authority responsible for highly specialized services, such as cancer and cardiac care, province-wide. This structure is well designed to manage the complexity of the health system, take advantage of the ability to adapt to change, foster innovation and make strategic investments across the continuum of care. The British Columbia structure is responsive to the changing needs of the population and well prepared to meet the challenges of an increasingly diverse, growing and aging population.

Core Business Areas

The work of the Ministry is encompassed within the following core business areas:

Core Business Area: *Services Delivered By Partners*

Our partners deliver the vast majority of health services to the public. These services span the continuum of health services, from population health programs to end-of-life care. Accordingly, this core business accounts for the vast majority of health expenditures, and is the primary focus of the system redesign efforts detailed in this service plan. The major areas included in this core business are:

Regional Health Sector

B.C.'s six health authorities are the Ministry's key organizational partners in delivering services to British Columbians. More than 90 per cent of the Regional Health Sector funding is provided to the six health authorities for the provision of most local health services, including health promotion and protection services, primary care, hospital services, home and community care, mental health and addiction services, and end-of-life care.

The remaining funding is provided to other health agencies for related health services, including: the provision of blood services, out of province hospital services, post-graduate medical education, health care risk management, and some palliative care services.

Medical Services Plan

The Medical Services Plan funds medically necessary services provided by general practitioners, specialists, midwives and other practitioners, including diagnostic services. Services are funded in a variety of ways: through fee-for-service; contracts (including contracts with health authorities); and salaried positions. Medical Services Plan funding also provides supplementary benefits to low-income British Columbians for a range of services, including physical therapy, naturopathic and chiropractic services.

PharmaCare

PharmaCare is B.C.'s prescription drug insurance program and includes several benefit plans. The main plan is Fair PharmaCare, which provides insurance to B.C. families for prescription drug costs. Several other plans exist to address the health needs of individuals, including seniors in long term care facilities, severely disabled children who are cared for at home, enzyme treatment for people with cystic fibrosis, and clients on provincial income assistance.

Health Infrastructure Investment (Debt Service Costs and Amortization of Prepaid Capital Advances)

Government provides debt-financed funding to health authorities for specific capital purposes including the capital cost of new buildings and renovations and improvements to health facilities, *as well as diagnostic and medical equipment and information technology.* Debt service costs and amortization related to infrastructure investment are captured in this area.

Health Benefit Operations

Health Benefit Operations provides administrative services for B.C.'s PharmaCare Program and Medical Services Plan. These services do not involve direct health care delivery, but include registering beneficiaries, processing medical and pharmaceutical claims from health professionals, and responding to inquiries from the public. Since April 1, 2005 these administrative services have been delivered by Health Insurance BC through an operating agreement. Funding in this area represents the Ministry's purchase of these administrative services.

Core Business: *Services Delivered By Ministry*

This core business encompasses two important public services: the B.C. Ambulance Service, which is delivered through the Emergency Health Services Commission, and the Vital Statistics Agency.

Emergency Health Services (B.C. Ambulance Service)

The B.C. Ambulance Service is responsible for providing effective, efficient and equitable emergency health services for the province. The Ambulance Service is a provincial service with 190 stations, 491 active ambulances and 3 flight centres across the province, responding to nearly 500,000 calls each year.

British Columbia Vital Statistics Agency

The Vital Statistics Agency is responsible for documenting important events for B.C. citizens such as births, marriages, and deaths. There are two primary outputs of the Agency's vital event registration activities: the production of accurate, timely and relevant health statistics and information, and the issuance of certified documents pertaining to individual vital events (e.g., birth certificates). The Agency also has a key responsibility to secure and protect personal identity records by taking appropriate measures to prevent identity theft and related frauds as they may relate to British Columbia vital event records and documents.

Core Business: *Stewardship and Corporate Management*

This core business provides leadership, establishes policy, and administers accountability and planning processes for British Columbia's health system. The Ministry sets the overall strategic direction for the health system, provides the appropriate legislative and regulatory frameworks to allow it to function smoothly, and plans for the future supply and use of

health professionals, technology and facilities. (An overview of the Ministry's Information Resource Management Plan can be found at: http://www.health.gov.bc.ca/cpa/publications). The Ministry also monitors the health of the population and plans for and coordinates responses to major public health risks and emergencies. The Ministry evaluates health system performance against clearly articulated expectations, and takes corrective action where necessary to ensure the population's health needs are being met.

This core business area includes the Office of the Provincial Health Officer. Under the *Health Act*, the Provincial Health Officer is the senior medical health officer for British Columbia and provides independent advice to the Minister of Health, the Ministry and the public on public health issues and population health. Each year, the Provincial Health Officer must report publicly, through the Minister of Health, to the legislature, on the health of the population.

New Relationship

The Government of British Columbia is leading the country in developing a New Relationship with First Nations and Aboriginal people. Guided by principles of trust, and by recognition and respect of First Nations, rights and title, we are building a stronger and healthier relationship between government and Aboriginal people. By working together, we will bring tangible social and economic benefits to Aboriginal people across the province, and narrow the gap between Aboriginal people and other British Columbians.

In November 2005, the Province of British Columbia, the First Nations Leadership Council[3] and the Government of Canada signed an historic agreement entitled the Transformative Change Accord. The Accord recognizes the need to strengthen relationships on a government-to-government basis, and affirms the parties' commitment to close the gaps between First Nations and other British Columbians in the areas of education, health, housing and economic opportunities over the next 10 years.

To address the health gap between First Nations and other British Columbians, the First Nations Leadership Council and the Government of British Columbia have developed a First Nations Health Plan. This Health Plan identifies four key areas for collaboration and action that will guide our efforts to improve the health and well-being of First Nations peoples and communities. Those areas are:

1. Governance, Relationships and Accountability

British Columbia and First Nations will work together to increase the involvement of First Nations in decision making concerning health services for First Nations, and establish clear mechanisms for working with governments and health authorities so that health services are better aligned with the needs of First Nations.

2. Health Promotion / Disease and Injury Prevention

British Columbia and First Nations will work together to improve health promotion, and disease and injury prevention services so that First Nations people experience lower levels of preventable diseases and injuries, and live longer and healthier lives.

3. Health Services

British Columbia and First Nations will seek to provide equitable access to health services that meet the needs of First Nations communities, and ensure that these services are culturally sensitive.

[3] The First Nations Leadership Council is composed of executives of the BC Assembly of First Nations, First Nations Summit and Union of BC Indian Chiefs.

4. Performance Tracking

British Columbia and First Nations will work together to develop the data and information necessary to improve health services and to monitor and report on health status and health care information for First Nations in B.C.

A number of specific actions and initiatives are identified under each of the key areas of the First Nations Health Plan. Highlights include:

- The Provincial Health Officer appointing an Aboriginal physician to advise on Aboriginal health issues;
- A First Nations / Aboriginal specific ActNow BC program;
- A targeted Aboriginal Mental Health and Addictions Plan that includes healing circles, cultural camps and counselling programs that build community capacity;
- Improved access to primary health care services in Aboriginal health and healing centres;
- Improved health services and patient self-management programs to help manage chronic health conditions such as diabetes and Hepatitis C; and
- A new health centre in Lytton to improve acute care and community health services and better meet the needs of First Nations and other area residents.

For more information please see the First Nations Health Plan which is available on the Ministry of Health website at http://www.health.gov.bc.ca/cpa/publications.

Goals, Objectives, Strategies and Results

Overview

This section provides details of the Ministry's plans to meet the challenges and deliver on the priorities articulated earlier in the document. The first part of this section outlines the Ministry's alignment with and support of Government's overarching strategic goals and priority initiatives for British Columbia. Next is a summary table which provides an overview of the Ministry's performance plan for 2007/08 – 2009/10. Following the overview table is the full performance plan which includes details of the goals, objectives and strategies the Ministry will pursue and the results it intends to achieve.

Linkage to the Five Great Goals

Government has set out five overarching goals to guide the work of ministries in achieving the full potential of British Columbia. The Five Great Goals for a Golden Decade focus on literacy and education, healthy living and physical fitness, supports for disadvantaged populations, environmental stewardship and job creation. Detailed descriptions of the Five Great Goals can be found in the Government's Strategic Plan, available at http://www.gov.bc.ca.

The work of the Ministry of Health is guided by the Government's Five Great Goals. The Ministry's primary contribution to achieving the goals can be found in the goals focused on healthy living and physical fitness (Goal 2), providing supports to disadvantaged groups (Goal 3), and improving the province's air and water quality (Goal 4). Following is an overview of the key initiatives for B.C.'s health system that support the attainment of the Five Great Goals.

Great Goal 2: *Lead the way in North America in healthy living and physical fitness.*

The Ministry of Health will:

- Support government's ActNow BC initiative through which all ministries and all sectors contribute to supporting British Columbians to make healthy lifestyle choices in their schools, workplaces, homes and communities.
- Strengthen health protection programs to prepare for and respond to major public health risks such as SARS, West Nile virus, influenza, meningitis, and natural or accidental emergencies.
- Continue to deliver expanded immunization programs for children and seniors.

- Work to continue to reduce inequalities in health status among British Columbians, with a particular focus on improving Aboriginal health and wellness.
- Provide citizens with health information and advice 24 hours-a-day, 7 days-a-week, with translation services in over 130 languages through *BC HealthGuide* and BC NurseLine.

Great Goal 3: *Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors.*

The Ministry of Health will:

- Expand home and residential care options for seniors and persons with disabilities, including completing the commitment to build 5,000 net new residential care, assisted living and supportive housing spaces in partnership with BC Housing and community affiliates by December 2008.
- Continue to enhance mental health and addiction services across the province, and participate with other ministries, health authorities, BC Housing, municipalities and community organizations to develop and implement strategies to address mental health, addictions and homelessness.
- Work with the Ministry of Children and Family Development and the Ministry of Education to better integrate services for children and youth with special needs.

Great Goal 4: *Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.*

The Ministry of Health will:

- Work with ministries across government on the ongoing implementation of the *Drinking Water Protection Act* to ensure safe, quality drinking water for British Columbians.
- Work with ministries across government to protect and enhance the province's air quality by moving ahead on the recommendations of the Provincial Health Officer's Report on Air Quality in British Columbia.

Cross Ministry Initiatives

Government has also identified a number of key cross ministry initiatives to support achievement of the Five Great Goals. Each of these initiatives requires the efforts of multiple ministries to be successful. In 2007/08, the Ministry of Health will work with other ministries across government on the following initiatives:

ActNow BC

ActNow BC, led by the Ministry of Tourism, Sport and the Arts, combines cross government and community-based approaches to promote healthy living choices for British Columbians. The programs and initiatives champion healthy eating, physical activity, ending tobacco use, and healthy choices during pregnancy.

The Ministry of Health provides numerous health promotion initiatives in support of the ActNow BC program to help British Columbians live healthy and active lives.

StrongStart BC

StrongStart BC is a government cross ministry initiative to support the healthy development and early learning of children (birth to six). Priorities for the early years include early diagnosis for hearing, sight and dental problems; booster seat awareness; informing parents of the link between early childhood physical education and skill development; new "StrongStart Centres" for early childhood education; and language and cultural opportunities for Aboriginal children.

Crystal Meth Strategy

Government's Crystal Meth Strategy, led by the Ministry of Public Safety and Solicitor General, targets the use and production of crystal meth through an integrated framework that strengthens partnerships amongst communities, service providers and law enforcement agencies. The Crystal Meth Secretariat was established in 2005 to support new and continuing initiatives based on prevention, treatment and enforcement.

The Ministry of Health supports these coordinated efforts through prevention and addiction treatment programs delivered through health authorities.

2010 Olympic and Paralympic Winter Games

All provincial ministries, agencies and Crowns have been working together to ensure every available opportunity to develop sustainable economic legacies are explored and pursued so that businesses and communities in British Columbia receive benefit from the Games.

The Ministry of Health is contributing to B.C.'s preparations for hosting the world at the 2010 Games. The Ministry is chiefly involved in ensuring emergency preparedness programs are in place and in planning for the effective use of emergency services, such as the B.C. Ambulance Service, during the Olympic and Paralympic Games.

Regulatory Reform

British Columbia continues to make regulatory reform a priority across government, making it easier for businesses to operate and succeed in British Columbia, while still preserving regulations that protect public health, safety and the environment. A citizen-centred approach to regulatory reform will reduce the number of steps it takes to comply with government requirements or access government programs and services.

The Ministry is continuing to support government's commitment to reduce the regulatory burden and develop a modern regulatory framework. The Ministry will continue to identify reduction and reform opportunities, and focus on improving regulations to ensure they are consistently results-based, cost-effective and flexible, and promote competitiveness and innovation.

Citizen-Centred Service Delivery Initiative

Citizen-centred service delivery is a government-wide initiative to coordinate information, programs and services so that they can be presented to citizens in a way that takes their needs into account from beginning to end. The vision is to make it possible for citizens to access the government information and services they need in a simple and timely manner with a phone call, a mouse click or a visit to a service centre, no matter how many programs or ministries are involved in their request.

Ministry of Health Goals

In setting its objectives and priorities the Ministry is guided by three overarching goals that focus on improving people's health and wellness, providing needed health care and services, and ensuring the health system is managed efficiently so it is sustainable now and in the future. These goals are:

Goal 1: *Improved Health and Wellness for British Columbians.*

British Columbians are supported in their pursuit of better health through health promotion and disease prevention activities.

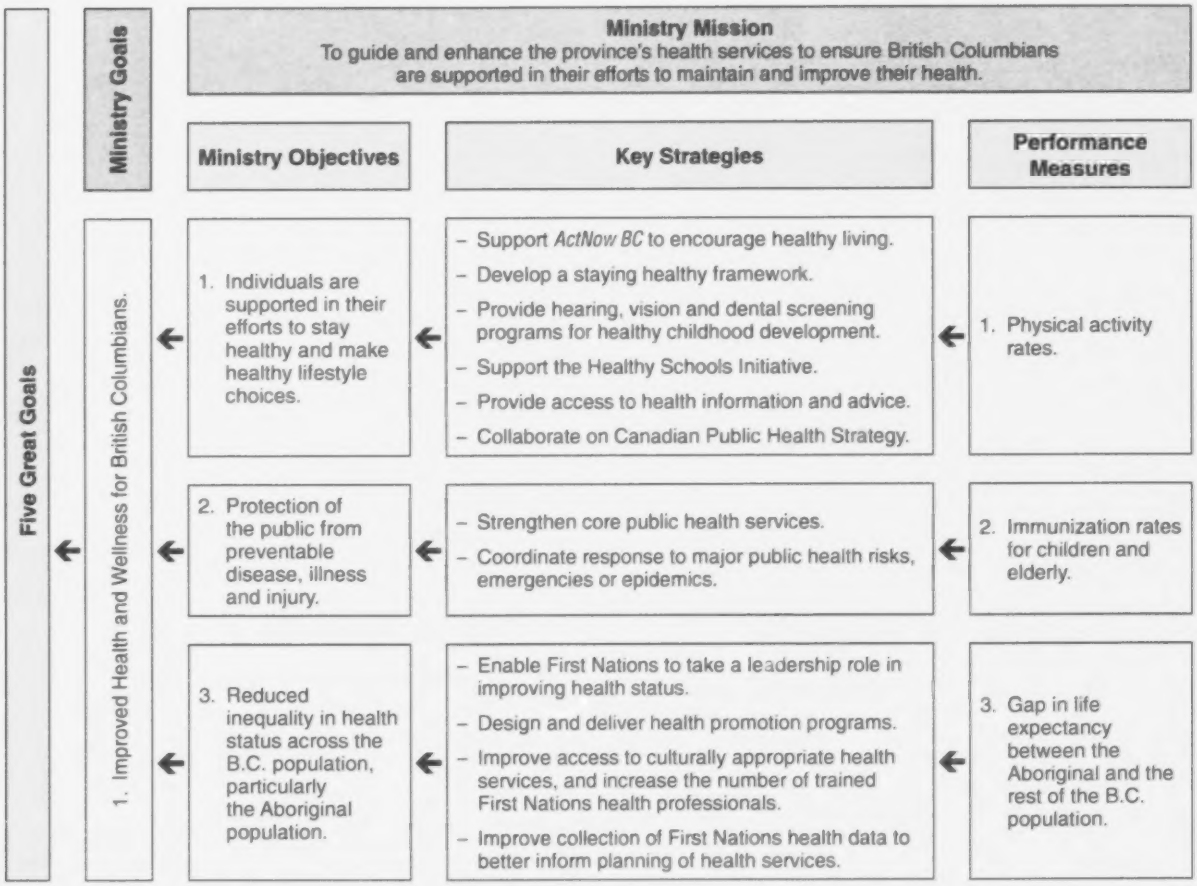
Goal 2: *High Quality Patient Care.*

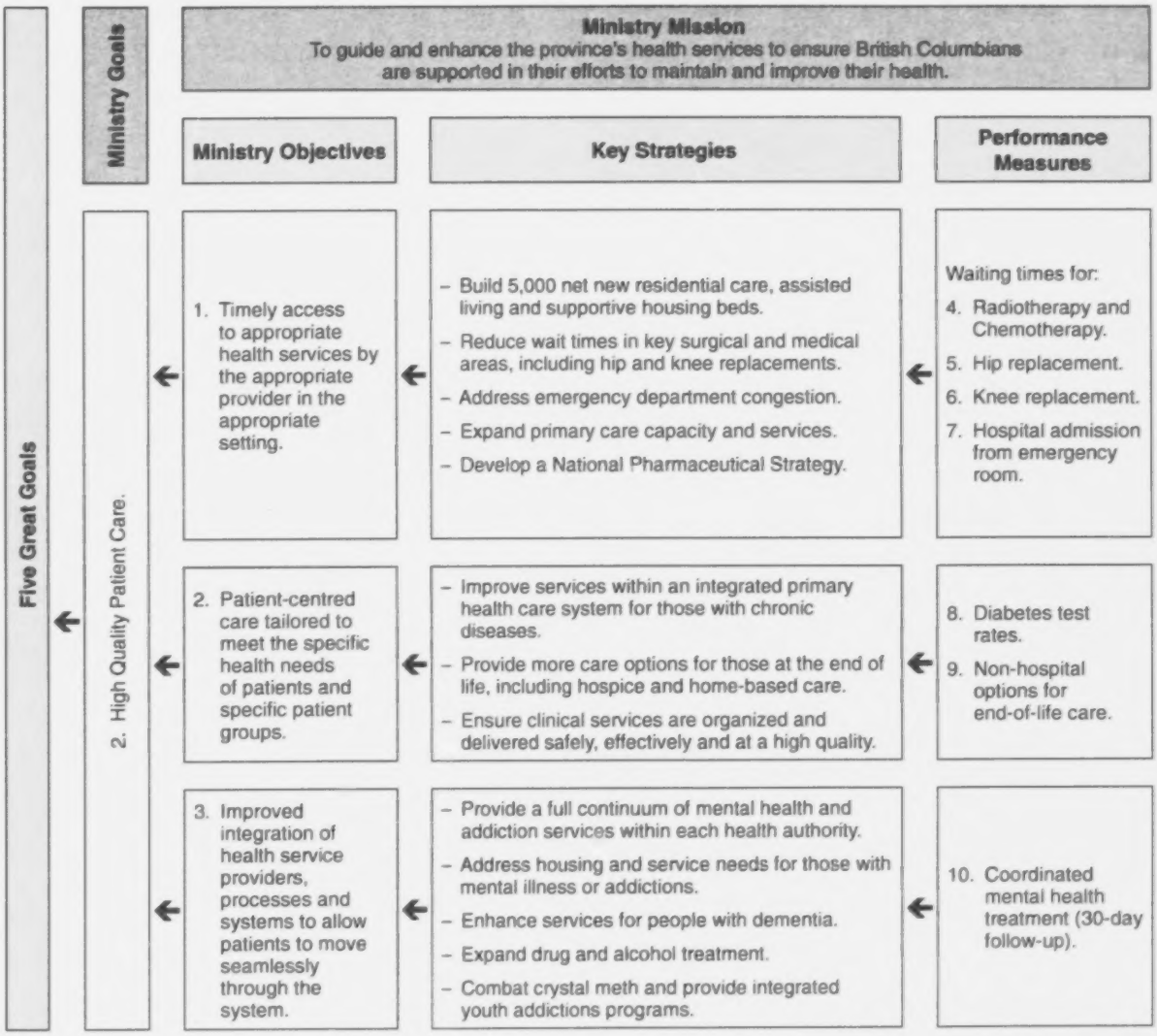
Patients receive appropriate, effective, quality care at the right time in the right setting. Health services are planned, managed and delivered in concert with patient needs.

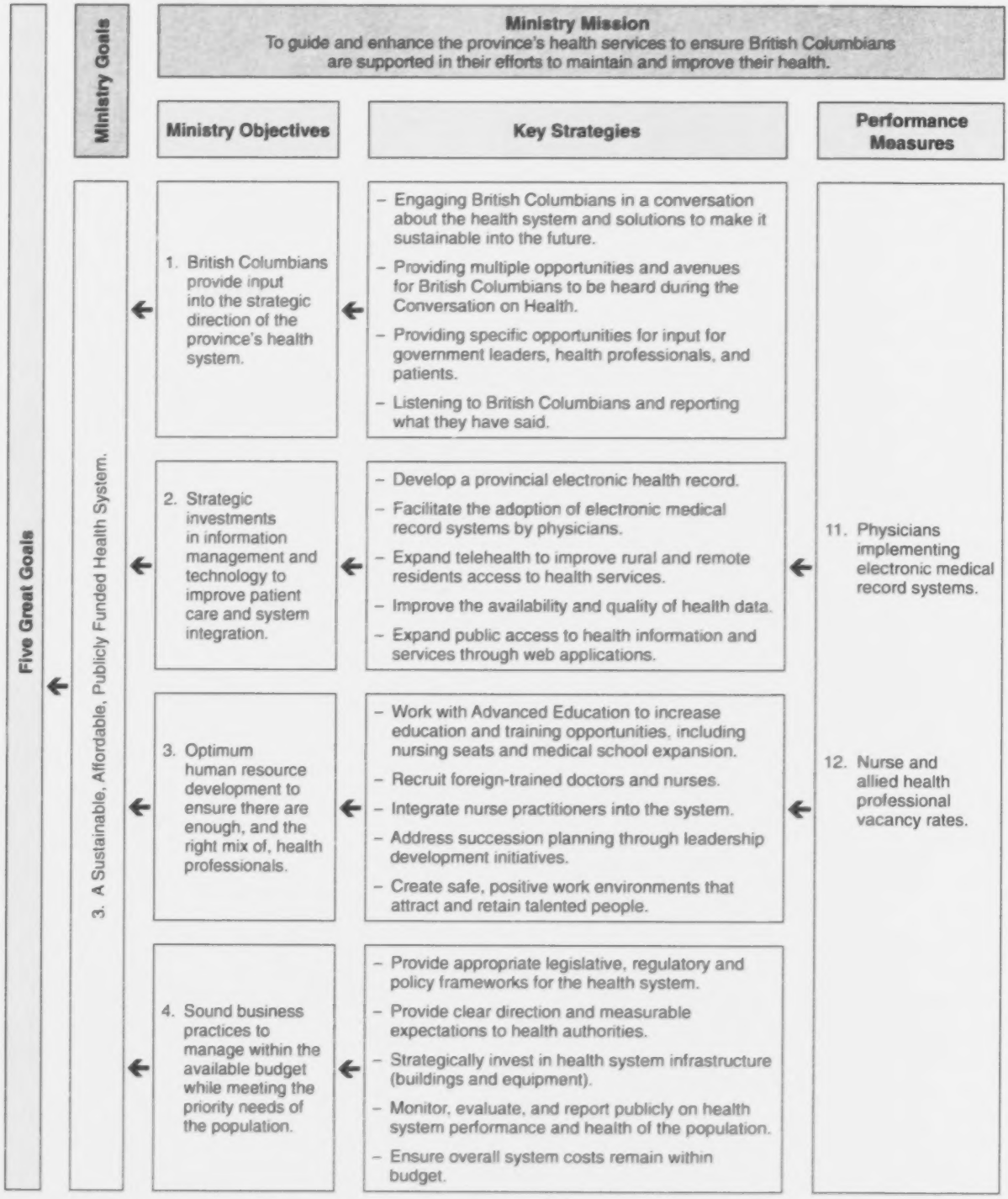
Goal 3: *A Sustainable, Affordable, Publicly Funded Health System.*

The public health system is affordable, efficient and accountable, with governors, providers and patients taking responsibility for the provision and use of services.

Performance Plan Summary Table


Five Great Goals
Ministry Goals
1. Improved Health and Wellness for British Columbians.
Ministry Mission
To guide and enhance the province's health services to ensure British Columbians are supported in their efforts to maintain and improve their health.
Ministry Objectives
Key Strategies
Performance Measures
1. Individuals are supported in their efforts to stay healthy and make healthy lifestyle choices.
– Support ActNow BC to encourage healthy living.
– Develop a staying healthy framework.
– Provide hearing, vision and dental screening programs for healthy childhood development.
– Support the Healthy Schools Initiative.
– Provide access to health information and advice.
– Collaborate on Canadian Public Health Strategy.
1. Physical activity rates.
2. Protection of the public from preventable disease, illness and injury.
– Strengthen core public health services.
– Coordinate response to major public health risks, emergencies or epidemics.
2. Immunization rates for children and elderly.
3. Reduced inequality in health status across the B.C. population, particularly the Aboriginal population.
– Enable First Nations to take a leadership role in improving health status.
– Design and deliver health promotion programs.
– Improve access to culturally appropriate health services, and increase the number of trained First Nations health professionals.
– Improve collection of First Nations health data to better inform planning of health services.
3. Gap in life expectancy between the Aboriginal and the rest of the B.C. population.


Five Great Goals
Ministry Goals
2. High Quality Patient Care.
Ministry Mission
To guide and enhance the province's health services to ensure British Columbians are supported in their efforts to maintain and improve their health.
Ministry Objectives
Key Strategies
Performance Measures
1. Timely access to appropriate health services by the appropriate provider in the appropriate setting.
– Build 5,000 net new residential care, assisted living and supportive housing beds.
– Reduce wait times in key surgical and medical areas, including hip and knee replacements.
– Address emergency department congestion.
– Expand primary care capacity and services.
– Develop a National Pharmaceutical Strategy.
Waiting times for:
4. Radiotherapy and Chemotherapy.
5. Hip replacement.
6. Knee replacement.
7. Hospital admission from emergency room.
2. Patient-centred care tailored to meet the specific health needs of patients and specific patient groups.
– Improve services within an integrated primary health care system for those with chronic diseases.
– Provide more care options for those at the end of life, including hospice and home-based care.
– Ensure clinical services are organized and delivered safely, effectively and at a high quality.
8. Diabetes test rates.
9. Non-hospital options for end-of-life care.
3. Improved integration of health service providers, processes and systems to allow patients to move seamlessly through the system.
– Provide a full continuum of mental health and addiction services within each health authority.
– Address housing and service needs for those with mental illness or addictions.
– Enhance services for people with dementia.
– Expand drug and alcohol treatment.
– Combat crystal meth and provide integrated youth addictions programs.
10. Coordinated mental health treatment (30-day follow-up).


Five Great Goals
Ministry Goals
3. A Sustainable, Affordable, Publicly Funded Health System.
Ministry Mission
To guide and enhance the province's health services to ensure British Columbians are supported in their efforts to maintain and improve their health.
Ministry Objectives
Key Strategies
Performance Measures
1. British Columbians provide input into the strategic direction of the province's health system.
– Engaging British Columbians in a conversation about the health system and solutions to make it sustainable into the future.
– Providing multiple opportunities and avenues for British Columbians to be heard during the Conversation on Health.
– Providing specific opportunities for input for government leaders, health professionals, and patients.
– Listening to British Columbians and reporting what they have said.
2. Strategic investments in information management and technology to improve patient care and system integration.
– Develop a provincial electronic health record.
– Facilitate the adoption of electronic medical record systems by physicians.
– Expand telehealth to improve rural and remote residents access to health services.
– Improve the availability and quality of health data.
– Expand public access to health information and services through web applications.
11. Physicians implementing electronic medical record systems.
3. Optimum human resource development to ensure there are enough, and the right mix of, health professionals.
– Work with Advanced Education to increase education and training opportunities, including nursing seats and medical school expansion.
– Recruit foreign-trained doctors and nurses.
– Integrate nurse practitioners into the system.
– Address succession planning through leadership development initiatives.
– Create safe, positive work environments that attract and retain talented people.
12. Nurse and allied health professional vacancy rates.
4. Sound business practices to manage within the available budget while meeting the priority needs of the population.
– Provide appropriate legislative, regulatory and policy frameworks for the health system.
– Provide clear direction and measurable expectations to health authorities.
– Strategically invest in health system infrastructure (buildings and equipment).
– Monitor, evaluate, and report publicly on health system performance and health of the population.
– Ensure overall system costs remain within budget.

Performance Plan

Goal 1: *Improved Health and Wellness for British Columbians.*

British Columbians are supported in their pursuit of better health through health promotion and disease prevention activities.

Core Business Areas: *Services Delivered by Partners.*
Stewardship and Corporate Management.

Objective 1: *Individuals are supported in their efforts to stay healthy and make healthy lifestyle choices.*

British Columbians in general are among the healthiest people in the world. We want to support the excellent health status of the majority of our citizens while also helping those in the population who do not enjoy good health or are at risk of diminishing health from factors such as poor dietary habits, obesity, inactivity, injuries, tobacco use and problematic substance use. Services such as health promotion and protection, and chronic disease prevention and management, are important to maintaining and improving health outcomes while containing overall health system costs.

Providing British Columbians with self-care tools and resources can empower individuals and families to stay healthy and manage minor and chronic conditions safely, in collaboration with a health care professional where necessary. If we can keep people healthy and out of the health care system, we win on two fronts: people have a better quality of life, and scarce resources can be freed up for non-preventable illness.

Key Strategies:

- Supporting ActNow BC to encourage healthy and active living. The Ministry and its health authority partners will promote healthy lifestyles and prevent disease by providing people with information, resources and support to make healthy lifestyle decisions. One example is a new centre at BC Children's Hospital to help reduce obesity in children and adolescents. The Centre for Healthy Weights: Shapedown BC will help families of children and adolescents who are dealing with obesity and will target changes in nutrition and physical activity levels for the entire family.
- Assisting people to stay healthy across their life-span through the development of a staying healthy framework. The framework complements the illness care components of the health system; provides a system-wide approach to staying healthy; and focuses on public health renewal, population health promotion, prevention services in primary care, and self-care.

- Supporting healthy childhood development through programs to identify problems with hearing, vision or dental health for children before they reach Grade 1, and providing the supports and services necessary to address their needs.
- Partnering with the Ministry of Education in the following Healthy Schools Initiatives: supporting elementary students to increase their physical activity levels through Action Schools! BC; increasing fruit and vegetable consumption through the School Fruit and Vegetable Snack Program; supporting the elimination of unhealthy food and beverage sales in B.C. schools; and supporting the reduction of tobacco use among students.
- Providing British Columbians 24 hour-a-day access to health information, advice and resources to assist their self-care and self-management through the BC NurseLine and other components of the BC HealthGuide program.
- Working with the federal government and other provinces to develop a pan-Canadian Public Health Strategy, which will set goals and targets for improving the health status of Canadians.

Performance Measure:

As part of its focus on healthy living, the Ministry will continue to track physical activity rates in British Columbia. For physical activity, the target is to increase by 20 per cent the proportion of the B.C. population currently classified as active or moderately active from the 2003 rate of per cent to 69.5 per cent of the B.C. population by 2010.

Performance Measure	Baseline	2007/08 Target	2008/09 Target	2009/10 Target	Long-Term Target
Physical Activity Index * (age 12+).	58% classified as active or moderately active (2003).	Increase towards long-term target.	Increase towards long-term target.	Increase towards long-term target.	69.5% classified as active or moderately active.

* Data collected through the Canadian Community Health Survey. The most recent available data will be used for reporting purposes.

Objective 2: *Protection of the public from preventable disease, illness and injury.*

The second major approach to keeping people healthy is through providing effective public health services to prevent illness and disability. The Ministry and its partners play an important role in monitoring and protecting the health of the population. Legislation, regulation and monitoring of food, air and water quality lay the foundation for communities and citizens to live in healthy and safe environments. Immunization programs and infectious disease and injury prevention and control measures also help to improve population health, prevent illness and reduce health care costs.

Key Strategies:

- Protect health by implementing core public health programs, including immunization programs, infectious disease and injury prevention and control measures, monitoring and regulating water and environmental safety, reproductive health, food security and health emergency management.
- Continue to prepare and respond in a coordinated system-wide manner to major public health risks, emergencies or epidemics (e.g., West Nile virus, pandemic influenza, meningitis outbreaks, and natural or accidental emergencies). Work with other provinces and the federal government to reflect best practice implementation of the Canadian Pandemic Influenza Plan.

Performance Measures:

One important element of effective public health is immunization, particularly for infants and the vulnerable elderly. To this end, the Ministry will measure both the percentage of two-year-olds with up-to-date immunizations and the percentage of residents of care facilities who receive influenza vaccinations to protect them during flu season.

Performance Measure	2005/06	2007/08 Target	2008/09 Target	2009/10 Target	Long-Term Target
Immunization Rates:					
a) Two-year-olds with up-to-date immunizations.	67.9%*	5 percentage point increase over prior year.	5 percentage point increase over prior year.	5 percentage point increase over prior year.	95% (2015)
b) Influenza immunization for residents of care facilities.	92.4%	Maintain at or above 90%.	Maintain at or above 90%.	Maintain at or above 90%.	Maintain at or above 90%.

* Data is collected by calendar year (2005 shown, 2006 unavailable at time of publication). The data has been revised from previously published data for this measure which did not include reporting from all health authorities; data now include all health authorities except Vancouver Coastal.

Objective 3: *Reduced inequality in health status across the B.C. population, with a particular focus on improved health status for the Aboriginal population.*

As part of promoting and protecting health, the Ministry and its partners are focusing on reducing inequalities in health status across the B.C. population. In particular, we are supporting the Government's New Relationship with First Nations and the Transformative Change Accord by working with First Nations to improve health and eliminate the gap in health status between First Nations and the rest of the British Columbia population.

The First Nations Leadership Council and British Columbia have developed the First Nations Health Plan to identify priorities for action to close the health gap between First Nations and other British Columbians.

Key Strategies:

- Enable First Nations to take a leadership role in improving their health status and in providing input into health planning, as well as in reviewing health outcomes for First Nations people.
- Design and deliver health promotion and disease prevention programs designed for First Nations. The Minister of State for ActNow BC will work with First Nations communities, the National Collaborating Centre on Aboriginal Health and health authorities to develop a First Nations/Aboriginal specific ActNow BC program.
- Provide First Nations with improved access to quality, culturally appropriate health services. Priorities include a new health centre in Lytton, a new chronic disease management pilot program in the Northern Health Authority, improved mental health and addictions services, and new post-secondary educational opportunities to increase the number of trained First Nations health care professionals.
- Improve the collection of First Nations health status and health service information (data) and use it to improve health services and monitor and report on the health status of First Nations in British Columbia.

Performance Measures:

Monitoring and reporting on health outcomes and the health status of First Nations' people is a key component of the First Nations Health Plan. The Health Plan identifies a number of performance indicators that will be used to measure the effectiveness of programs in closing the health gap between First Nations and other British Columbians. Measures identified in the First Nations Health Plan include life expectancy, mortality rates, infant mortality rates, youth suicide rates, diabetes rates, childhood obesity prevalence, and the number of practicing, certified First Nations health care professionals. A copy of the First Nations Health plan, which includes descriptions and targets for each of these measures, can be found at http://www.health.gov.bc.ca/cpa/publications.

The Provincial Health Officer will issue an Aboriginal health status report, including indicators from the First Nations Health Plan, every five years with interim updates produced every two years. These reports will be available at: http://www.health.gov.bc.ca/pho. Meanwhile, the Ministry service plan will track life expectancy for Aboriginal people as an overarching indicator of Aboriginal health. Aboriginal life expectancy has been improving in recent years, but there is still a significant gap between life expectancy in the Aboriginal population and life expectancy for the rest of the B.C. population.

Performance Measure	Baseline	2007/08 Target	2008/09 Target	2009/10 Target	Long-Term Target (2015)
Gap in life expectancy between the Aboriginal and the rest of the B.C. population.*	7 years difference in life expectancy between the Aboriginal and the rest of the B.C. population.	Decrease the gap.	Decrease the gap.	Decrease the gap.	Close the gap to less than 3 years difference.

* The subset of Aboriginal people who are Status Indian is used as a proxy measure for the total Aboriginal population as Status Indians are the only Aboriginal people who can be identified in Vital Statistics databases at this time. Currently a Status Indian born between 2001 and 2005 can expect to live near 75 years, while other residents can expect to live 82 years.

Goal 2: *High Quality Patient Care.*

Patients receive appropriate, effective, quality care at the right time in the right setting. Health services are planned, managed and delivered in concert with patient needs.

Core Business Areas: *Services Delivered by Partners.*
Services Delivered by Ministry.
Stewardship and Corporate Management.

Objective 1: *Timely access to appropriate health services by the appropriate provider in the appropriate setting.*

All British Columbians should be able to access appropriate health services when they need them, be that for a visit to a family doctor, prescription drug therapy, emergency treatment, elective surgery or ongoing care. The Ministry and its partners have been working diligently to ensure hospitals, community services and health professionals are used in the most efficient and effective way possible so that people get the right type of care in the right type of setting that will lead to the best health outcome. The key approaches have been to ensure there is an adequate supply of key providers, to increase the range and availability of services provided in the community, and to ensure that our hospitals are used effectively to provide emergency and acute care, such as surgery or cancer treatment.

Key Strategies:

- Increasing the range of supportive living environments and community care options, across the spectrum from home care to residential facility care, for elderly and disabled individuals so they can remain as independent as possible in their own homes and communities while also having the full support of residential care if their health conditions require the highest level of care. Part of this strategy is completing the commitment to build 5,000 net new residential care, assisted living and supportive housing beds by December 2008.

- Reducing wait times in key surgical and medical areas, including cardiac treatment, diagnostic imaging, joint replacements, cancer services and sight restoration.
- Addressing emergency department congestion and improving the effectiveness and efficiency of emergency departments through initiatives both within and outside hospitals.
- Expanding primary care capacity and services delivered by doctors, nurse practitioners, pharmacists and other key professionals to provide effective first point of contact care and help keep people with chronic diseases as healthy as possible.
- Providing British Columbians access to prescription drug therapy through the PharmaCare program, and co-leading with the Federal Government the development of a National Pharmaceuticals Strategy to provide access to catastrophic drug coverage, accelerate access to breakthrough drugs, strengthen the national evaluation of drug safety and effectiveness, and pursue national purchasing strategies to obtain drugs and vaccines at the best price possible.

Performance Measures:

The Ministry is tracking a number of access indicators aligned with its key strategies, including access to cancer treatment, hip and knee replacement surgeries, and access to hospital services through the emergency department. Descriptions of the measures in each of these areas are provided below:

a) Timely access to cancer treatment — radiotherapy and chemotherapy.

Radiation therapy and chemotherapy are principal treatments in cancer care. Ensuring treatment is available and provided in a timely manner is important to achieving the best health outcomes for patients.

Performance Measure	2005/06	2007/08 Target	2008/09 Target	2009/10 Target	Long-Term Target
Waiting times for cancer treatment:					
a) Radiotherapy	96.5% began treatment within four weeks of being ready to treat.	Maintain at or above 90% within four weeks.	Maintain at or above 90% within four weeks.	Maintain at or above 90% within four weeks.	Maintain at or above 90% within four weeks.
b) Chemotherapy	85% began treatment within two weeks of being ready to treat.	90% within two weeks.	90% within two weeks.	90% within two weeks.	90% within two weeks.

b) Timely access to surgical services — hip and knee replacement surgery.

Demand for hip and knee replacement surgeries has been rising sharply as the population ages and new surgical techniques and technology makes replacement surgeries available to more people. The Ministry is making significant efforts to improve access to these services and has established a target for 90 per cent of hip and knee replacements to be completed within 26 weeks by 2010.

Performance Measures	2005/06	2007/08 Target	2008/09 Target	2009/10 Target	2010 Target
Waiting time for surgery:					
Percentage of hip replacement cases completed within 26 weeks.	52% completed with 26 weeks.	Increase towards 90% within 26 weeks.	Increase towards 90% within 26 weeks.	Increase towards 90% within 26 weeks.	90% within 26 weeks.
Percentage of knee replacement cases completed within 26 weeks.	47% completed with 26 weeks.	Increase towards 90% within 26 weeks.	Increase towards 90% within 26 weeks.	Increase towards 90% within 26 weeks.	90% within 26 weeks.

c) Timely access to hospital services — hospital admission from the emergency department.

A hospital admission can either be planned, such as scheduled surgery, or unplanned. This measure focuses on unexpected hospital admissions that occur through hospital emergency departments. Many people are appropriately treated and released from emergency departments, but some people require an extended course of treatment and must be admitted to hospital. Measuring the amount of time from the decision to admit a patient from an emergency department to when the patient is admitted to an inpatient bed provides an indication of access to appropriate levels of care.

Performance Measure	2005/06	2007/08 Target	2008/09 Target	2009/10 Target	Long-Term Target
Proportion of patients admitted from an emergency department to an inpatient bed within 10 hours of the decision to admit.*	66% admitted within 10 hours.	Increase toward long-term target.	Increase toward long-term target.	Increase toward long-term target.	80% admitted within 10 hours

* Major hospital sites only. Major hospital sites are those with over 35,000 emergency room visits per year and include Burnaby, Kelowna, Lions Gate, Nanaimo, Prince George, Richmond, Royal Columbian, Royal Jubilee, Royal Inland, St. Paul's, Surrey Memorial, Vancouver General and Victoria General Hospitals.

Objective 2: *Patient-centred care tailored to meet the specific health needs of patients and specific patient groups.*

B.C.'s health system is committed to providing top quality care and services. When people use the system we must ensure the care they receive is centred on their needs, safe, evidence-based and will lead to the best health outcomes. Since one size does not fit all in health service delivery, the Ministry is working with health authorities, physicians and other providers to design and deliver customized care that addresses the unique needs of patients or specific patient groups, such as those with chronic diseases. Implementing a quality focused, patient-centred approach can improve quality of life and health outcomes for patients and provide better use of health services.

Key Strategies:

- Increasing the emphasis on the effective management of patients with chronic diseases to prevent or slow disease progression. The primary areas of focus are diabetes, congestive heart failure, kidney disease, chronic obstructive pulmonary disease, osteo and rheumatoid arthritis and dementia.
- Expanding end-of-life care services, including hospice and home-based palliative care, to provide dying people with greater choice and access to services.
- Ensuring the quality and safety of health services across the continuum of care by reviewing safety issues and by developing and implementing safety guidelines, best practices and initiatives.

Performance Measures:

The Ministry is tracking two measures under this objective. The first measure centres on improving chronic disease management, focusing specifically on the treatment of diabetes. The second measure for this objective is an indicator of the availability of non-hospital care options for persons at the end of life.

a) Improved management of diabetes measured by the percentage of patients with diabetes who undergo at least two hemoglobin A_{1C} tests per year.

Diabetes is one of the most common chronic diseases. It affects about five per cent of British Columbians and is steadily increasing in prevalence. The hemoglobin A_{1C} test is a simple lab test used in the management of diabetes that shows the average amount of sugar (glucose) that has been in a person's blood over the previous three months. The A_{1C} test shows if a person's blood sugar is close to normal or too high, and is recommended as part of best practice care for diabetes because it allows patients and their physicians to be aware of abnormalities faster and take action to lower complication rates. Improved management of diabetes means a healthier life for the patient and a reduced impact on the health system.

Performance Measure	2005/06	2007/08 Target	2008/09 Target	2009/10 Target	Long-Term Target (2014)
Percentage of patients with diabetes who undergo at least two A_{1C} tests per year.	45%	50%	55%	60%	70%

b) Availability of palliative care options as measured by the percentage of natural deaths occurring in settings outside hospital (home, residential care, hospice).

As part of a comprehensive plan to improve end-of-life care, the Ministry is monitoring the number of natural deaths that occur in settings outside hospital. An increase in the rate will serve as a proxy measure for improvements in the availability of a range of appropriate non-hospital choices for end-of-life care. It is recognized, however, that some deaths appropriately occur in a hospital setting. Accordingly, a long-term target has not yet been set as the Ministry continues to research and develop best practices for end-of-life care.

Performance Measure	2005	2007/08 Target	2008/09 Target	2009/10 Target	Long-Term Target
Percentage of natural deaths occurring in settings outside hospital (home, residential care, hospice).	45.7% of natural deaths occur in settings outside hospital	>48% of natural deaths occur in settings outside hospital	Further increase in natural deaths outside hospital.	Further increase in natural deaths outside hospital.	Not yet determined.

Objective 3: *Improved integration of health service providers, processes and systems to allow patients to move seamlessly through the system.*

The health system is very complex. The diversity of health needs across the province means the system is always caring for unique patients through different caregivers, in different settings, every day. While we have made good progress, the Ministry and its partners will continue to work to improve the integration of those services so care can be provided in the most coordinated and seamless manner possible, which benefits both patients and health service providers.

In addition, the Ministry is also committed to improved collaboration and coordination with other provincial government ministries and with agencies outside the traditional health system. Coordinated action and improved integration will allow government to provide better support services for persons with disabilities, special needs, children at risk and seniors.

Under this objective, the Ministry has a particular focus on mental health and addiction services. People with mental illness or substance misuse disorders often must access various

providers to receive care and support services. The Ministry and its partners are working to ensure services, from child and youth to adult programs, are integrated and available within people's home communities to improve and simplify the patient experience, while ensuring the appropriate care and services are delivered.

Key Strategies:

- Providing a full continuum of high quality mental health and addiction services within each health authority, which better integrates primary, secondary, community and tertiary care and is integrated within the larger care networks.
- Working with other ministries, BC Housing, health authorities and other partners to better address the housing and service needs of those with mental illness and addictions.
- Enhancing services for people with dementia, including Alzheimer's disease. Targeted improvements include earlier assessment, clinical guidelines to improve treatment, and better integration of services.
- Expanding drug and alcohol treatment for at-risk and addicted people who are seeking help.
- Specifically addressing the need to provide integrated programs for youth addictions, including both detoxification and outreach programs. Particular focus will be placed on contributing to government's integrated approach to addressing crystal meth use in British Columbia.
- Working with other government ministries to ensure initiatives, programs and services are integrated to achieve maximum benefit for those in need, including people suffering from mental illness and/or substance misuse, children with special needs, children and seniors at risk, and persons with disabilities.

Performance Measure:

The Ministry will measure the continuity of care in mental health services by tracking the percentage of persons hospitalized for a mental health or addictions diagnosis who receive community or physician follow-up within 30 days of discharge. A high rate of community or physician follow-up reduces the chances that a mental health client will suffer a relapse and have to be re-admitted to hospital. It also indicates strong communication between discharge planners, community services and family physicians.

Performance Measure	2005/06	2007/08 Target	2008/09 Target	2008/10 Target	Long-Term Target
Percentage of persons hospitalized for a mental health or addictions diagnosis that receive follow-up treatment within 30 days of discharge.*	77.5%	80%	80%	80%	80%

* Follow up services from either a physician or a licensed community agency. Ages 15 – 64 included.

Goal 3: *A Sustainable, Affordable, Publicly Funded Health System.*

The public health system is affordable, efficient and accountable, with governors, providers and patients taking responsibility for the provision and use of services.

Core Business Areas: *Services Delivered by Partners.*
Services Delivered by Ministry.
Stewardship and Corporate Management.

Objective 1: *British Columbians provide input into the development of the strategic direction of the province's health system.*

British Columbia's health system is a valuable public resource that benefits all British Columbians. People value good health and a health system that will be there when they need it, both now and in the future.

The sustainability of the health system faces many challenges as the province's population grows and ages and as new and more expensive technologies and treatments are introduced. As Government works to make the health system sustainable, it is seeking the input of British Columbians. It has launched a Conversation on Health as a discussion among British Columbians on how to make British Columbia healthier, and how to improve and renew our health system while strengthening the *Canada Health Act*. The Conversation on Health engages British Columbians in finding ways to make the health system sustainable for the future. It allows government to hear what is important to British Columbians, what challenges are the most important to address, and what solutions are available to ensure good health and a sustainable health system in the long term.

Key Strategies:

- Engaging British Columbians in a conversation about the health system and solutions to make it sustainable into the future.

- Providing multiple opportunities and avenues for British Columbians to be heard during the Conversation on Health, including online discussions through a dedicated website, regional forums, email or regular mail, a toll-free telephone number and by contacting a local Member of the Legislative Assembly.
- Providing specific opportunities for input for government leaders, health professionals, and patients.
- Listening to British Columbians and reporting on what they have said.

Objective 2: *Strategic investments in information management and technology to improve patient care and system integration.*

Making the right investments in information management systems and new technologies will support the health system in meeting the goals and objectives set out in this service plan. Technology can improve system integration and efficiency, improve access to services across the province, assist managers and practitioners to make evidence-based decisions, and help citizens access valuable health information in a timely and convenient manner.

The Ministry and its partners are working to realize the potential in each of these areas through implementation of B.C.'s eHealth Strategy. eHealth represents a major step in transforming the health system into a seamless continuum of care, supported by a seamless web of health information. It is also a powerful tool to allow providers to apply the highest standards and best practices to improve the quality and safety of services for British Columbians. Further information on the eHealth strategy can be found at http://www.health.gov.bc.ca/cpa/publications. An overview of the Ministry's Information Resource Management Plan can also be found at the same website.

Key Strategies:

- Enhancing patient care by enabling province-wide integration of and access to clinically required, person-specific data, while protecting personal privacy (electronic health record).
- Working with the British Columbia Medical Association and the College of Physicians and Surgeons to co-ordinate, facilitate and support information technology planning and implementation for physicians, and develop and implement standardized systems of electronic medical records.
- Supporting the use of electronic medical record systems by physicians.
- Expanding telehealth to improve rural and remote residents' access to health services and specialists.
- Improving the availability of quality data and analysis to assist clinical and management decision-making.
- Expanding public access to health services and health information through web-based applications.

Performance Measure

eHealth is about more than just information technology — it is about changing and modernizing clinical and business practices in the delivery of health services. It is important to ensure physicians and health professionals are engaged in the selection and implementation of new technology to modernize the delivery of health services in the province. Accordingly, the Ministry and British Columbia Medical Association are working together to expand the use of electronic medical record systems in physician offices. As a performance measure, the Ministry will track the number of physicians implementing electronic medical record systems through the Government/BC Medical Association incentive program.

Performance Measure	2005/06	2007/08 Target	2008/09 Target	2009/10 Target	Long-Term Target
Percentage of physicians implementing electronic medical record systems. *	N/A (Program did not exist).	Program introduced and systems made available to physicians.	25%	40%	100%

* Electronic medical record systems implemented through a voluntary program funded by the Ministry/BC Medical Association Agreement.

Objective 3: *Optimum human resource development to ensure there are enough, and the right mix of, health professionals.*

Skilled and caring health professionals are the cornerstones of our health system. Thousands of British Columbians seek medical attention every day, confident they are in the care of competent professionals who hold themselves to the highest standards. To be sustainable the system must ensure it has enough, and the right mix of, health professionals to provide the services that will meet British Columbian's needs now and in the future. B.C. has made significant progress over the past five years in addressing our health human resource needs, but there is more work to be done.

Key Strategies

- Working with the Ministry of Advanced Education and health system partners to implement human resource training plans, including increasing education and training opportunities and reviewing educational programs to ensure new graduates are ready to practice. Key initiatives include expanding B.C.'s medical school, with campuses in Victoria, Prince George and Kelowna, doubling of the number of post-graduate residency spaces to 256 by 2010, and investing in the continued recruitment, training, and retention of nurses.

- Recruiting foreign-trained doctors and nurses through an expanded B.C. Provincial Nominee Program, which allows applicants to gain permanent residence status more quickly and permanently practice in British Columbia.
- Integrating nurse practitioners into B.C.'s health system, and increasing the number of nurse practitioners graduating in the province, including new graduates at University of Northern B.C.
- Addressing succession planning needs through initiatives to develop future leaders capable of managing the increasingly complex health system.
- Creating safe, positive work environments that attract and retain talented people, and support employee wellness and quality of work life in the health sector.

Performance Measure

A major focus and challenge for the province, and other jurisdictions around the world, is the availability and supply of nurses and other key allied health professionals. British Columbia's health human resource strategies include a number of targeted education, recruitment and retention strategies designed to ensure we have enough health professionals to meet health system needs. To assess the impact of these strategies on the supply of health professionals, the Ministry will track vacancy rates across the province. In 2007/08 the Ministry will work with health authorities to establish appropriate provincial reporting systems and vacancy rate baselines; future targets will then be developed based on that information.

Objective 4: *Sound business practices to manage within the available budget while meeting the priority needs of the population.*

The Ministry is committed to working with its partners to manage the health system efficiently to ensure resources are spent where they will have the best outcome. The Ministry monitors and evaluates the delivery of services and the health of the population and works with its partners to ensure services delivered in the system meet the needs of the public. As part of a commitment to continuous improvement, the Ministry uses its evaluations of health system performance to inform strategic direction and facilitate course correction where warranted. It also uses this information, along with population demographic and health need projections, to plan investments in the health system's physical infrastructure.

Key Strategies:

- Providing legislative, regulatory and policy frameworks to ensure policy direction is clear and consistent and allows services to be delivered appropriately and cost-effectively.
- Working with health authorities and other partners to plan and manage strategic capital investments to renew the health system's infrastructure, including facilities, equipment and information technology.

- Monitoring and reporting publicly on health system performance and the health of the British Columbia population.
- Working with system partners to ensure overall health system costs remain affordable and within budget.
- Utilizing strategic partnerships and innovative approaches to improve services to the public within the available fiscal resources.

Resource Summary

Core Businesses	2006/07 Restated Estimates[1]	2007/08 Estimates	2008/09 Plan	2009/10 Plan
Operating Expenses ($000)				
Services Delivered by Partners				
Regional Health Sector Funding	7,562,953	8,047,121	8,215,307	8,442,016
Medical Services Plan	2,903,342	3,057,216	3,166,929	3,282,494
PharmaCare	951,270	1,021,300	1,059,085	1,098,309
Debt Service Costs	162,200	174,000	192,100	214,900
Amortization of Prepaid Capital Advances	173,100	200,000	231,000	246,000
Health Benefit Operations	28,448	28,910	29,518	29,752
Sub-total	11,781,313	12,528,547	12,893,939	13,313,471
Services Delivered by Ministry				
Emergency Health Services	267,244	283,483	302,895	319,158
Vital Statistics	7,552	7,812	8,061	8,289
Sub-total	274,796	291,295	310,956	327,447
Recoveries from Health Special Account				
Recoveries from Health Special Account	(147,250)	(147,250)	(147,250)	(147,250)
Health Special Account	147,250	147,250	147,250	147,250
Sub-total	0	0	0	0
Executive and Support Services				
Minister's Office	619	732	747	762
Stewardship and Corporate Management	125,304	146,346	151,912	155,933
Sub-total	125,923	147,078	152,659	156,695
Total	**12,182,032**	**12,966,920**	**13,357,554**	**13,797,613**
Full-Time Equivalents (Direct FTEs)				
Direct FTEs[2]	3,538	3,696	3,784	3,887
Total	**3,538**	**3,696**	**3,784**	**3,887**

CRF Capital Categories	2006/07 Restated Estimates[1]	2007/08 Estimates	2008/09 Plan	2009/10 Plan
Ministry Capital Expenditures (Consolidated Revenue Fund ($000)				
Information Systems	59,238	40,549	9,199	9,199
Vehicles, Medical/Specialized Equipment, Furniture/Equipment, Telecommunications, Tenant Improvements	12,639	8,152	8,025	8,025
Total	**71,877**	**48,701**	**17,224**	**17,224**
Prepaid Capital Advances	**2006/07 Restated Estimates[1]**	**2007/08 Estimates**	**2008/09 Plan**	**2009/10 Plan**
Capital Plan ($000)				
Health Care Facilities	333,000	401,000	380,000	380,000
Total	**333,000**	**401,000**	**380,000**	**380,000**

[1] These amounts have been restated for comparative purposes only, to be consistent with the Schedule A of the 2007/08 *Estimates*.

[2] FTE Restatement – Correcting BCAS FTE calculation to include standby hours worked and 2,191 hours worked annually.

Health Authorities Included in the Provincial Reporting Entity

As required under the *Budget Transparency and Accountability Act*, British Columbia's six health authorities are included in the government reporting entity. The health authorities have been primary service delivery organizations for the public health sector for several years and many of the performance measures and targets included in the Ministry's service plan are related to services delivered by the health authorities. The majority of the health authorities' revenues and a substantial portion of the funding for capital acquisitions are provided by the Province in the form of grants from ministry budgets.

Description	2006/07 Forecast	2007/08 Plan	2008/09 Plan	2009/10 Plan
Health Authorities and Hospital Societies — Combined Income Statement ($M)				
Total Revenue[1]	8,795	9,226	9,396	9,600
Total Expense[2]	8,833	9,345	9,396	9,600
Net Results[3,4,5]	**(38)**	**(119)**	**0**	**0**

[1] Revenue: Includes Provincial revenue from the Ministry of Health, plus revenues from the federal government, co-payments (which are client contributions for accommodation in care facilities), fees and licenses and other revenues.

[2] Expenses: Provides for a range of health care services, including primary care and public health programs, acute care and tertiary services, mental health services, home care and home support, and assisted living and residential care.

[3] 2006/07 Net Results: The forecast deficit of $38 million is made up of $40 million deficit from Vancouver Coastal Health Authority offset by small surpluses in other health authorities/hospital societies.

[4] 2007/08 Net Results: Two health authorities have also projected deficits for 2007/08 totaling $119 million (Vancouver Coastal Health Authority $54 million; Fraser Health Authority $65 million). As both of these health authorities have recently had new Board Chairs appointed, their boards did not have sufficient time to review the earlier forecasts in detail prior to the Budget. The boards of the Vancouver Coastal and Fraser Health Authorities are currently reviewing the authorities' financial plans and are expected to submit revised financial plans in early 2007/08.

[5] The 2008/09 – 2009/10 health authorities plan is based on the health authorities budget for 2007/08. Additional Provincial funding to cover negotiating framework costs has been added in 2008/09 and 2009/10.

Major Capital Projects

Capital investments in the health system ensure the infrastructure needed to support the continuum of care is sustained and expanded to support increases and changes in service demands as the province's population grows and health needs and health services change.

The health sector invests in health facilities, such as hospitals, clinics and residential and complex care settings; medical equipment, including CT scanners, MRIs, laboratory systems and surgical equipment; and information technology and information management to improve service quality and efficiency, and increase access to services, particularly in rural areas.

The province's six health authorities and the Ministry collaborate on financial and infrastructure planning to ensure capital investments in the health system are strategic and cost-effective. Recognizing the significant cost and long lifespan of most capital investments — both in acquisition and use — the Ministry and health authorities prepare three year capital plans annually, aligned with other health sector planning. This planning horizon enables the Ministry to better anticipate future demand for health services, resulting from a growing and aging population and medical and technological innovations, and plan and prioritize long-term capital investments.

Health sector projects include establishing 5,000 net new residential care, assisted living and supportive housing beds throughout the province, hospital expansions in Surrey, Salmon Arm, Kelowna, Vernon, Victoria and Maple Ridge and completing the new Abbotsford Regional Hospital and Cancer Centre, expanding B.C.'s medical school, and continuing to invest in high tech medical equipment such as MRIs and CT Scanners, as well as in information management technology to support health service delivery and B.C.'s eHealth strategy.

Major capital projects currently underway include:

- Replacing the Matsqui-Sumas-Abbotsford hospital with a new, 300-bed Abbotsford Regional Hospital and Cancer Centre to serve the Fraser Valley. The new hospital will provide enhanced programs and services, including a new cancer centre, to meet the health needs of Fraser Valley residents over the next 30 years. The $355 million project will be finished in 2008.
- A new Outpatient Facility in Surrey. In order to make room for expansion of inpatient services at Surrey Memorial Hospital, a new Outpatient Facility must be constructed to relocate existing Surrey Memorial Hospital outpatient services. This facility will provide additional space for the expected future volume of outpatient, diagnostic and treatment services, and include a primary care clinic. The estimated $151 million project is planned to complete in December 2009.

Appendix 1

Profiles of British Columbia's Six Health Authorities

British Columbia has six health authorities that, in conjunction with the Ministry of Health, manage and deliver most publicly funded health services in the province. Responsibility for local health services, such as home and hospital care, rests with five regional health authorities. The sixth health authority, the Provincial Health Services Authority, is responsible for providing province-wide specialized services, and for supporting the regional health authorities with their service delivery.

Figure 1: Map of B.C. Health Authorities

Interior Health Authority

Web Address: http://www.interiorhealth.ca.

2006 Population:[4] 724,376

The Interior Health Authority serves a large geographic area, which ranges from densely populated to scarcely populated areas. The Health Authority covers a region that stretches from Williams Lake to the U.S. border and from Anahim Lake in the Chilcotin to the Alberta border. The mixture of population density provides challenges to effectively delivering health care services to the region's residents.

Fraser Health Authority

Web Address: http://www.fraserhealth.ca.

2006 Population: 1,489,342

The Fraser Health Authority consists of a small geographic area with a high population density. Its borders stretch eastward from Delta to Burnaby to Boston Bar and southward to the U.S. border. Over the past 10 years the Fraser Health Authority has experienced significant population growth and currently represents about 34 per cent of B.C.'s population. This historic and projected population growth, compounded by an aging population has created increased demands for health care services in this region.

Vancouver Coastal Health Authority

Web Address: http://www.vch.ca.

2006 Population: 1,049,263

Similar to the Fraser Health Authority, the Vancouver Coastal Health Authority is small in geographic area with a high population density. The Vancouver Coastal Health Authority serves residents in Vancouver, Richmond, the North Shore and communities in the coastal region, including: Squamish and Whistler along the Sea-to-Sky Highway; Gibsons and Sechelt on the Sunshine Coast; and Powell River. Through denominational agreements, the Health Authority, also serves the residents of Bella Bella and Bella Coola and also partners with Providence Health Care in Vancouver.

Vancouver Island Health Authority

Web Address: http://www.viha.ca.

2006 Population: 730,363

The Vancouver Island Health Authority serves the residents of Vancouver Island, the Gulf and Discovery Islands and the residents of the mainland located adjacent to the Mount Waddington and Campbell River areas. Almost half of Vancouver Island's population lives in and around the provincial capital of Victoria, at the southern end of Vancouver Island.

[4] Population estimates for all Health Authorities obtained from BC STATS. (P.E.O.P.L.E. 31) 2005. Ministry of Labour and Citizens' Services.

Northern Health Authority

Web Address: http://www.northernhealth.ca.

2006 Population: 309,771

The Northern Health Authority covers almost two-thirds of B.C., and is bordered by the Northwest and Yukon Territories to the North, and the B.C. interior to the South, and Alberta to the East, and Alaska and the Pacific Ocean to the West. The primary challenge for the Northern Health Authority is to administer and provide quality services across a large, sparsely populated region with significant recruitment and retention issues due to its Northern location.

Provincial Health Services Authority

Web Address: http://www.phsa.ca

The Provincial Health Services Authority's primary role is to ensure that B.C. residents have access to a coordinated network of high-quality specialized health care services. The Health Authority operates provincial agencies including BC Children's Hospital, the BC Cancer Agency, the BC Transplant Society, and Riverview Hospital. It is also responsible for specialized provincial health services like trauma and chest surgery, which are delivered in a number of locations in the regional health authorities, as well as specialized programs that operate across several Provincial Health Services Authority agencies.

BALANCED BUDGET 2007

Ministry of
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2007/08 – 2009/10
SERVICE PLAN

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Message from the Minister and Accountability Statement

Providing the best services possible for the citizens of British Columbia remains a focus of the Ministry of Labour and Citizens' Services, and our commitment is reaffirmed in the 2007/08 – 2009/10 Ministry Service Plan. B.C. is Canada's leader and is recognized internationally for excellence in citizen-centred service delivery. This plan articulates the steps that will be taken to further strengthen our position.

Public services must work for all British Columbians. High-speed Internet is an important component in that it enables citizens in all corners of the province to share in health, education and economic opportunities. Through the work of Network BC, we have bridged the digital divide, and broadband connections are now available in almost all of the communities identified by the Premier's Technology Council. Going forward, Network BC will focus on connectivity for First Nations.

Shared Services BC continues to leverage technologies and economies of scale to offer effective business solutions to its clients across government and the broader public sector. Over 30 services are provided by Shared Services BC, including procurement and supply, corporate accounting, strategic acquisitions and intellectual property, information technology, payroll and accommodation and real estate.

British Columbia is enjoying an unprecedented level of labour peace, thanks to the success of last year's public sector bargaining that saw more than 139 agreements (as of December 31, 2006) reached, covering more than 98 per cent of the province's public employees. Our economy continues to benefit from a labour code that is fair and balanced for both employers and employees.

We also have a workers' compensation system that remains responsive to the needs of workers and employers. And just as WorkSafeBC has a mandate to work with workers and employers to prevent workplace injury, illness and disease, the Provincial Council on SafeBC will work toward making British Columbia the safest province in Canada.

This Ministry is broad in scope and the opportunities and challenges are many. As we achieve our goals and objectives, and make government services more centred on the needs of the citizens of British Columbia, I thank all staff within the Ministry of Labour and Citizens' Services for their dedication and contributions to the tasks at hand.

The Ministry of Labour and Citizens' Services' 2007/08 – 2009/10 Service Plan was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. All material fiscal assumptions and policy decisions as of February 12, 2007 have been considered in preparing the plan, and I am accountable for achieving the specific objectives in the plan.

Honourable Olga Ilich
Minister of Labour and Citizens' Services

February 12, 2007

Table of Contents

Ministry Overview and Core Business Areas 5

Resource Summary 41

Labour

Strategic Context 11

Goals, Objectives, Strategies and Results 13

Citizens' Services

Strategic Context 24

Goals, Objectives, Strategies and Results 26

Appendix A: Glossary of Terms 42

Ministry Overview and Core Business Areas

The Ministry of Labour and Citizens' Services is focused on providing excellent service: Labour provides services to employees, employers, unions, and businesses in British Columbia to build a modern work environment; and Citizens' Services has a key role in improving how government services and information are delivered to meet the needs of citizens, business and the public sector.

Labour sets the framework within which effective, mutually beneficial, healthy and safe labour and employment relationships can flourish. In this context, Labour has overall responsibility for British Columbia's labour and employment statutes — including the *Labour Relations Code*, the *Employment Standards Act*, and the *Workers' Compensation Act* — and for the effective administration and enforcement of those statutes.

The total number of British Columbians engaged in paid employment is currently at record levels. It follows that the quality of these employment relationships — as measured by indicators such as days lost due to strike activity, how safe the Province's workplaces are, and how well employers and workers understand and meet or exceed the Province's minimum labour standards — is a key determinant of the Province's overall productivity growth and economic well-being. This Service Plan outlines strategies to promote labour stability and beneficial, healthy and safe working arrangements, while ensuring that all of Labour's interactions with clients and stakeholders uphold the highest standards of government-wide citizen-centred service commitments.

Citizens' Services is the primary provider of government services. More than 700 services are provided by provincial ministries. Service BC, a division of Citizens' Services, works with all ministries to design and co-ordinate improved service delivery through various access points (telephone, Internet, and in person) to make it easy for citizens and businesses to find the information and services they need.

Shared Services BC, also a part of Citizens' Services, provides services to all ministries and to the broader public sector. This means that rather than duplicating these functions across government, ministries share a common set of internal management services (e.g. procurement and supply; financial and business applications; information technology; payroll; accommodation and real estate; and strategic acquisitions and intellectual property). This approach affords opportunities to streamline processes, use technology to achieve further efficiencies, aggregate volumes to achieve savings and drive continuous improvement. This also allows ministries to focus on providing their core services to their clients.

The greatest opportunity and challenge for Citizens' Services is to successfully lead two comprehensive strategies across government to deliver improved outcomes. The first

strategy is to provide and promote an information management and information technology infrastructure that supports secure information sharing and interoperability across systems. The second strategy focuses on finding and implementing innovative ways to deliver more responsive services to the citizens of British Columbia. Bringing the voice of citizens and customers into public sector service improvement efforts is at the heart of citizen-centred service delivery.

The Ministry of Labour and Citizens' Service 2007/08 – 2009/10 Service Plan includes a ministry overview of the core business areas and strategic foundation, including the vision, mission and values and the resource summary. The strategic context and goals, objectives, strategies and measures are provided separately for the Labour component and Citizens' Services component of the Ministry.

Many of the Ministry's business areas receive a voted appropriation, that is budget allocation, of only $1,000 — requiring them to operate in a disciplined, business-like manner and recover costs for services provided.

Vision, Mission and Values

Vision

Our vision describes a compelling future state that we believe is both ambitious and attainable:

British Columbia will be a leader in Canada and recognized internationally for excellence in citizen-centred service delivery and for its progressive labour climate.

Mission

Our mission describes our business purpose:

The mission is two-fold:

- Labour will create an employment environment that meets the needs of workers, employers and unions, and fosters working relationships in safe and healthy workplaces.
- Citizens' Services will transform, deliver and promote public services which are cost-effective, accessible and responsive to the needs of citizens and businesses.

Values

These values represent our ministry and individual behaviors and define how we will treat citizens, our customers, stakeholders, suppliers and each other:

Integrity

- We treat individuals with fairness, dignity and respect.
- We are open and honest.

Service Excellence

- We are dedicated to helping our clients be successful.
- We are flexible, innovative and proactive.

Results-Oriented

- We measure performance to ensure cost-effective business outcomes and value-added results.
- We make and keep our commitments — we get the job done.

Teamwork

- We collaborate with internal and external parties to achieve corporate goals.
- We recognize individuals and teams that achieve results and demonstrate creativity and calculated risk-taking.

Work Life Balance

- We support employees in balancing their personal and work commitments.

Core Business Areas

Labour

Labour's focus is to foster positive working relationships in safe and healthy workplaces, and to support strong and vibrant provincial economic development and employment growth. Labour works with employers, organized labour and other key stakeholders to provide progressive policy directions to advance overall government priorities for promoting harmonious and productive labour relations and labour stability in the province. This productive dialogue between the ministry and its stakeholders in the labour relations community will continue.

Labour's core business areas focus on the development, implementation and enforcement of employment standards, workplace safety and labour relations rules.

Employment Standards

Employment Standards activities aim to increase compliance with the *Employment Standards Act*. Employment Standards initiatives are targeted specifically to sectors of British Columbia's economy where vulnerable workers are concentrated, including farm labourers and others who are in part-time temporary or seasonal work and who are earning at or near the minimum wage. Targeted education and enforcement activities for these sectors are aimed at enhancing the prevention component of the Employment Standards Branch's operations.

Industrial Relations

The ministry oversees the fair administration of B.C.'s industrial relations to promote a healthy labour relations environment. The ministry also provides collective bargaining mediation services to assist in the resolution of disputes and to proactively improve labour-management relationships. The Labour Relations Board, an independent quasi-judicial tribunal, will continue to enhance procedures to handle disposition of complaints in an efficient and timely manner. The Employment Standards Tribunal, also an independent quasi-judicial tribunal, with a mandate to conduct appeals of determinations, is also part of this core business area.

Workers' Compensation Policy and Advisory Services

The Ministry is responsible for the *Workers Compensation Act*, which provides a framework for promoting safe and healthy workplaces and sets out the workers' compensation system for British Columbia. WorkSafeBC (formerly known as the Workers' Compensation Board) is an independent agency that administers the *Workers Compensation Act* and its Occupational Health and Safety Regulation. Within the Ministry, the Workers' Advisers Office and the Employers' Advisers Office provide advisory services and support to the worker and employer communities. The Workers' Compensation Appeal Tribunal, an independent

agency of the Government of British Columbia, is the final appeal body within the workers compensation system, and is also part of this core business area.

Citizens' Services

Citizens' Services provides leadership in creating a government-wide vision for excellent citizen-centred service delivery. Citizens' Services is responsible for implementing and co-ordinating cross government service delivery initiatives in support of the achievement of the Five Great Goals for the people of British Columbia.

Citizens' Services delivers its programs and services through four core business areas.

Service to Citizens and Businesses

This core business area is led primarily by Service BC, the provincial government's chief provider of front-line services to the public. When citizens, businesses or visitors are looking for information or services offered by ministries, agencies, the private sector or other governments (over 700 services on behalf of 80 programs), they often begin by contacting Service BC. Service BC provides strategic management of the Province's online, front counter and call centre channels. By using one or a combination of these channels, customers can access programs, services and information in ways that suit their personal and business needs.

Services to the Public Sector

Shared Services BC provides over 30 different services to government and other public sector customers including: procurement and supply; financial and business applications; information technology; payroll; accommodation and real estate; and strategic acquisitions and intellectual property. These shared services are delivered cost-effectively, efficiently and are focused on meeting customer requirements. Shared Services is a "best practice" approach to reducing costs. It means that all ministries share a common set of internal management services rather than duplicating these functions across ministries.

The Alternative Service Delivery Secretariat provides expertise, guidance and corporate oversight across government by identifying opportunities to transform the way government services are delivered. This includes increasing private sector involvement and structuring appropriate long-term private sector relationships to deliver value for money to the Province.

Governance (Office of the Government Chief Information Officer)

This core business area, led by the Office of the Government Chief Information Officer, is responsible for ensuring that government information and technology is managed and used efficiently as a tool to enable better delivery of services to citizens, businesses and the public sector. It is also responsible for ensuring the security of Government's information, and for the corporate privacy and information access functions of government, including the *Freedom of Information and Protection of Privacy Act*, the *Personal Information Protection Act*, the *Document Disposal Act*, and the *Electronic Transactions Act*.

Network BC, responsible for facilitating the delivery of high-speed affordable Internet access, is included in this business area.

Executive and Support Services (Labour and Citizens' Services)

This area provides overall advice, strategic direction, leadership and support to the Ministry's programs. This includes legislative and policy support, planning and performance management and internal communications. This area consists of the Minister's Office, Deputy and Associate Deputy Ministers' Offices, Policy Development and Corporate Planning and Performance. Support to the ministry in the areas of strategic human resources, information technology, information management and financial management is provided by the Corporate and Ministry Support Services Division, whose budget is reported by the Ministry of Finance.

The Board Resourcing and Development Office, manages the provincial government appointment process for over 300 public agencies and is also part of this core business area.

Information Resource Management Plan Overview

An overview of the Ministry of Labour and Citizens' Services Information Resource Management Plan is available at: http://www.labour.gov.bc.ca/pubs/related/overview.htm. This plan describes how information management and information technology will be deployed to support ministry goals and strategies.

Labour

Strategic Context

As Labour pursues its mandate over the next three years it faces an environment of opportunities and challenges. The strategies identified in this Service Plan will mitigate risks, maximize opportunities and address key challenges.

Opportunities

- Continuing efforts to enhance British Columbia's labour relations environment to provide labour peace and productive and more collaborative relationships will support government's Great Goal to create more jobs per capita than anywhere else in Canada.
- The ratification of 139 negotiated agreements since February 2006, covering more than 98 per cent of British Columbia's provincial public sector, will provide certainty and labour stability for public sector labour relations for the period leading up to and including the 2010 Olympics.
- The legislative framework encompassing the *Workers Compensation Act*, the *Employment Standards Act*, and the *Labour Relations Code* recognizes that one size does not fit all in a modern and changing work environment, and provides the foundation for an expanded economy and diversification.
- Citizen-centred service improvements and other new proactive initiatives will lay the groundwork for ongoing labour stability and prosperity. These improvements and initiatives include: the creation of the Provincial Council on SafeBC; bringing collective bargaining mediation services into government to enable proactive and innovative approaches to relationship building and dispute resolution; new initiatives to improve service timeliness and responsiveness; and continuing to focus enforcement efforts to provide protection to those vulnerable workers who need it most.
- Labour is committed to continuing to support and develop staff to ensure a skilled, motivated and client-focused workforce.

Challenges

- Continuing strong employment growth puts pressure on the labour market and increases the demand for skilled workers, which could contribute to labour relations pressures.
- As provincial, national and global economic climates continue to affect the stability of some workplaces in the province, the ministry strives to establish a stable employment environment to counter external forces and balance internal pressures.
- Fatalities and serious injuries in the forest industry, along with strong employment growth in high-hazard sectors such as construction and mining, and among less experienced

workers who are at greater risk of workplace injury, have all necessitated a continued emphasis on injury prevention and occupational health and safety initiatives, which is addressed by WorkSafeBC's activities.

- Collective agreements in the coastal forest industry and municipalities will be up for renewal in 2007. The Ministry strives to establish a labour relations environment that will encourage productive relationships, renewal of collective agreements that are beneficial to the parties, and ongoing labour stability.

Goals, Objectives, Strategies and Results

Overview

Labour Goals

1. Laws, regulations and processes that promote productive and mutually beneficial relationships, awareness and satisfaction, and that enable compliance.
2. Timely and accurate case management and adjudication.
3. Innovative dispute resolution processes.
4. A corporate culture that supports a client-focused, results-oriented, innovative and knowledgeable team.

For each of its four goals, Labour has identified objectives to be achieved over the next three years. The goals state the overall intended results of the Service Plan, while the objectives translate these goals into more specific desired outputs and outcomes. The strategies describe the key initiatives that will be implemented in order to achieve the objectives.

Linkage to the Five Great Goals

Labour aligns to all of the Five Great Goals[1] because its policies and services affect every citizen and worker in the province, whether unionized or non-unionized. Of greatest relevance to Labour's mission is the Fifth Great Goal "create more jobs per capita than anywhere else in Canada".

Cross Ministry Initiatives

A stable labour and employment relations environment is necessary for the effective implementation of all cross ministry initiatives. Accordingly, Labour supports all cross ministry initiatives through its efforts in promoting labour stability and mutually beneficial, healthy and safe working arrangements.

Regulatory Reform

British Columbia continues to make regulatory reform a priority across government, making it easier for businesses to operate and succeed in British Columbia, while still preserving regulations that protect public health, safety and the environment. The Labour program and WorkSafeBC will continue to support government's regulatory reform initiative and review regulatory requirements to identify opportunities for further efficiencies.

[1] See Province of British Columbia Strategic Plan 2007/08 - 2009/10 for a complete list of the Great Goals.

To this end, Labour and WorkSafeBC will undertake reviews of specific regulations in order to streamline and improve their effectiveness, while maintaining the target of a zero per cent net increase in regulatory requirements through 2008/09.

Citizen-Centred Service Delivery

Citizen-centred service delivery is a government-wide initiative to co-ordinate information, programs and services so that they can be presented to citizens in a way that takes their needs into account from beginning to end. The vision is to make it possible for citizens to access the government information and services they need in a simple and timely manner with a phone call, a mouse click or a visit to a service centre, no matter how many programs or ministries are involved in their request.

Central to the Ministry's 2007/08 - 2009/10 Service Plan is its commitment to citizen-centred service delivery. All the components of Labour's plan are aligned with this theme.

- The Ministry's vision is: British Columbia will be a leader in Canada and recognized internationally for excellence in citizen-centred service delivery;
- One of the Ministry's values is service excellence;
- Labour's four goals all align themselves to citizen-centred service delivery as they promote productive, mutually beneficial relationships, awareness, and satisfaction. The goals also seek to ensure timely and accurate case management, innovative dispute resolution process improvements, and a ministry team that is client-focused and results-oriented;
- Objectives related to these goals include enhanced client and stakeholder awareness and satisfaction as well as enhanced service orientation;
- Measures include the rate of satisfaction for services provided within selected service areas (the Employers' Advisers Office and the Workers' Advisers Office); and
- Strategies include being responsive to the needs of employees, unions and employers and to foster mutual co-operation between government, industry and employees. Also, a key strategy is ensuring that staff have the knowledge, skills and abilities to deliver all Labour's goals, including those that are specifically citizen-centred.

Labour Performance Plan Summary

Labour's Mission

Labour will create an employment environment that meets the needs of workers, employers and unions, and fosters working relationships in safe and healthy workplaces.

Five Great Goals	Labour's Goals	Labour's Objectives	Performance Measures
1. Make British Columbia the best-educated, most literate jurisdiction on the continent. 2. Lead the way in North America in healthy living and physical fitness. 3. Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors. 4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none. 5. Create more jobs per capita than anywhere else in Canada.	1. Laws, regulations and processes that promote productive and mutually beneficial relationships, awareness and satisfaction, and that enable compliance.	1.1. Increased client and stakeholder awareness and satisfaction through enhanced prevention and early intervention functions as well as enhanced service orientation.	Percentage of employers whose employment practices resulted in no complaints being registered with the Employment Standards Branch. Person-days lost due to strike/lockout activity in British Columbia relative to Canada as a whole (three-year moving average). Percentage of respondents satisfied or very satisfied with Employers' Advisers Office or Workers' Advisers Office services.
	2. Timely and accurate case management and adjudication.	2.1. Improve the quality, consistency and timeliness of determinations issued by the Employment Standards Branch.	Cases completed within prescribed timelines.
		2.2. Ensure timely decisions by administrative tribunals (Labour Relations Board, Employment Standards Tribunal, Workers' Compensation Appeal Tribunal).	Percentage of Employment Standards Branch determinations overturned by the Employment Standards Tribunal.
	3. Innovative dispute resolution processes.	3.1. Effective and mutually beneficial alternatives to traditional adjudication and dispute resolution through self-help, mediation and alternative dispute resolution.	Proportion of Employment Standards Branch cases closed prior to adjudication. Percentage of mediation applications settled.
	4. A corporate culture that supports a client-focused, results-orientated, innovative and knowledgeable team.	4.1. The Ministry's culture and leadership provide the foundation for high performance.	Performance targets are met (see above).

Performance Plan

Overview

This section presents the goals for Labour and outlines how specific objectives, strategies, performance measures and targets are helping to achieve them. The goals state the overall intended results of the Service Plan for Labour, and the objectives over the next three years are identified for each of its four goals. The strategies describe the key activities and initiatives that will be implemented in order to achieve the objectives.

Performance measures are identified for each of the goals. A summary description that explains how the measure links to the relevant goal and what is being measured is provided for each measure. A detailed description of the measures is provided in the Labour 2007/08 – 2009/10 Performance Measure Methodology Report at: http://www.labour.gov.bc.ca/pubs/related/pmr_labour.pdf.

For each measure, three-year targets have been set. In all but one case, the targets seek to either maintain or improve current performance outcomes relative to internal benchmarks. In the exception (person-days lost due to strike/lockout activity in British Columbia relative to Canada as a whole), the target seeks to maintain or improve British Columbia's performance relative to an external benchmark that is comprised of Canada's overall person-days lost performance. Internal benchmarks are relied upon for the setting of targets because, in most cases, national standards do not exist. Ministry staff continue to work with their counterparts in other jurisdictions on performance measurement issues, and will incorporate into future service plans new or revised measures that are evaluated against national benchmarks as relevant data and information become available.

Goal 1: *Laws, regulations and processes that promote productive and mutually beneficial relationships, awareness and satisfaction, and that enable compliance.*

The Ministry is responsible for three major statutes that have a direct impact on the working lives of all British Columbians: the *Employment Standards Act*; the *Labour Relations Code*; and the *Workers Compensation Act*. As part of this responsibility, the Ministry is responsible for the regulatory framework within the employment standards and labour relations areas, and for administration, education and awareness, enforcement and adjudication through the activities of the Employment Standards Branch, the offices of the Workers' and Employers' Advisers, and the Executive. Three independent tribunals — the Labour Relations Board, the Employment Standards Tribunal, and the Workers' Compensation Appeals Tribunal — also fall within the Ministry's overall responsibility in the administration and enforcement of these statutes.

The premise of this goal is that prevention, early intervention and a service orientation in all of the Ministry's business areas are critical to the achievement of a labour and employment environment that is characterized by productive and mutually beneficial relationships and compliance.

Core Business Area: *All of Labour's program areas.*

Objective: *Increased client and stakeholder awareness and satisfaction through enhanced prevention and early intervention functions as well as enhanced service orientation.*

Key strategies include:

- Continuing the dialogue between the Ministry and stakeholders in the labour community through new and existing channels so that critical labour relations issues are addressed in a timely, effective and mutually beneficial manner — a component of which is completing the transfer of Collective Bargaining Mediation Services to the Ministry in 2007/08;
- Ensuring that the principles of early intervention and prevention are applied to expiring collective agreements in 2007 including those in municipalities and the coastal forests industry, where necessary and appropriate;
- Establishing the Provincial Council on SafeBC to work on making British Columbia safe;
- Expanding pro-active educational initiatives that provide comprehensive information on employment standards, including continuation of work with industry and labour communities on educational and compliance initiatives;
- Continuing with initiatives to provide services in other languages;
- Developing new initiatives and continuing with existing initiatives aimed at maintaining and improving accessibility of Labour Relations Board services to all parties, and streamlining administrative requirements in order to be more responsive to the needs of employees, unions and employers; and
- Continuing with initiatives to provide direct workers' compensation assistance, guidance and service to workers and employers and to focus on ensuring the efficiency and responsiveness of the workers' compensation appeal system.

Performance Measures:

Percentage of employers whose employment practices resulted in no complaints being registered with the Employment Standards Branch.

This performance measure is an indicator of the level of compliance among British Columbia employers with the *Employment Standards Act*. The measure is derived from two sources: Employment Standards Branch data which shows the number of employers who are the subject of one or more employment standards complaints over the course of a fiscal year;

and BC STATS data on the total number of business establishments with employees over the same period. The expectation is that the percentage of employers whose practices do not result in complaints being registered with the Branch will continue at their current very high levels, and that this will allow the Branch to continue to focus its compliance initiatives and activities on those sectors of the economy where vulnerable workers are most likely to be employed.

Person-days lost due to strike/lockout activity in British Columbia relative to Canada as a whole (Three-year moving average).

This measure is an indicator of the relative degree of labour peace and labour stability in British Columbia compared to Canada as a whole. The measure shows the number of person-days lost due to strikes and lockouts as a proportion of the British Columbia labour force, and compares this with the number of person-days lost across the entire country as a proportion of the Canadian labour force. A score of 1.0 suggests that the degree of labour stability in British Columbia is on par with Canada as a whole, with a score of less than 1.0 indicating relative labour stability (fewer days lost per capita) compared with the rest of Canada and a score of greater than 1.0 indicating relative labour instability.

Percentage of respondents satisfied or very satisfied with Employers' Advisers Office or Workers' Advisers Office services.

This measure demonstrates how satisfied clients are with the services provided by the Employers' Advisers Office and the Workers' Advisers Office. The measure is based on client satisfaction surveys.

Performance Measures	Baseline	2007/08 Target	2008/09 Target	2009/10 Target
Percentage of employers whose employment practices resulted in no complaints being registered with the Employment Standards Branch.	97.7% (2004/05)	96.5 – 98.5%	96.5 – 98.5%	96.5 – 98.5%
Person-days lost due to strike/lockout activity in British Columbia relative to Canada as a whole.	0.96[1]	0.95 – 1.05	0.90 – 1.00	0.90 – 1.00
Percentage of respondents satisfied or very satisfied with Employers' Advisers Office (EAO) or Workers' Advisers Office (WAO) services.	EAO: 90% WAO: 73% (2004/05)	EAO: = or > 90% WAO: >73%	EAO: = or > 90% WAO: >73%	EAO: = or > 90% WAO: >73%

[1] 3-year moving average beginning with 2003–2005 (Source: Government of Canada).

Goal 2: *Timely and accurate case management and adjudication.*

The Employment Standards Branch and the Ministry's three administrative tribunals all have an important role to play in supporting government's commitment to enhance the efficiency and effectiveness of the delivery of public services.

Specifically, all of these areas are involved in managing complaints and issues that have been brought before them. And in all cases, timely and accurate disposition of those complaints or issues is an essential component of a fair and balanced system of labour and employment laws that is readily accessible to all stakeholders including vulnerable workers and small business.

Core Business Area: *All of Labour's program areas.*

Objective 1: *Improve the quality, consistency and timeliness of determinations issued by the Employment Standards Branch.*

Objective 2: *Ensure timely decisions by administrative tribunals (Labour Relations Board, Employment Standards Tribunal, Workers' Compensation Appeal Tribunal).*

Key strategies include:

- Continuing to improve the efficiency and effectiveness of the Employment Standards Branch decision-making through access to clear policy direction, sharing of best practices, and the development and delivery of appropriate training;
- Ensuring systems are in place to track productivity and adherence to timeliness targets for administrative tribunals;
- Establishing timelines for the disposition of cases before the Labour Relations Board; and
- Continuing with initiatives focused on ensuring the efficiency and responsiveness of the appeal system.

Performance Measures:

Cases completed within prescribed timelines.

This performance measure presents timeliness indicators for the Employment Standards Branch, the Employment Standards Tribunal, the Labour Relations Board, and the Workers' Compensation Appeals Tribunal. In the case of the Employment Standards Branch, the Employment Standards Tribunal and the Workers' Compensation Appeals Tribunal, the measure is based upon case management statistics provided by each area, and is calculated by dividing the number of cases where a final decision has been issued by the total number of cases.

In the case of the Labour Relations Board, the measure reflects the average number of cases that the Board considers to be in "backlog". In general, a case is considered to be in backlog if it has been assigned for more than 90 days and no hearing has been held, or where a hearing has been completed and more than 45 days have passed without a decision. In 2005/06, the Ministry initiated a review of timeliness and related issues as they pertain to the Labour Relations Board that continued through 2006/07, and it is expected that new timeliness measures and targets will be developed for implementation early in 2007/08 for use in future years.

Percentage of Employment Standards Branch determinations overturned by the Employment Standards Tribunal.

The Employment Standards Tribunal can cancel decisions issued by the Employment Standards Branch in cases involving an error in the application of law or, in some instances, where new information became available after the Employment Standards Branch's original proceeding.

This measure is calculated by dividing the number of Employment Standards Branch decisions that have been cancelled by the Tribunal by the total number of decisions that have been issued. The expectation is that the percentage of cancellations will decline in future years through continuing improvements in Employment Standards Branch decision-making and through regulation and operational policy changes that will ensure alignment between operational policies and procedures, and the *Employment Standards Act* and its Regulation.

Performance Measures	Baseline (2004/05)	2007/08 Target	2008/09 Target	2009/10 Target
Cases completed within prescribed timelines.[1]	ESB: 82% within 180 days EST: 73% within 90 days WCAT: 100% within 180 days LRB: 37 backlog cases	ESB: >82% EST: >75% WCAT: 100% LRB: < 10	ESB: >82% EST: >75% WCAT: 100% –[2]	ESB: >82% EST: >75% WCAT: 100% –[2]
Percentage of Employment Standards Branch determinations overturned by the Employment Standards Tribunal.	11%	<10%	<10%	<10%

[1] ESB — Employment Standards Branch: Percentage of cases closed within 180 days of complaint being registered with Employment Standards Branch.
EST — Employment Standards Tribunal: Percentage of cases decided within 90 days of date of appeal by the Employment Standards Tribunal.
LRB — Labour Relations Board: Average number of backlog cases before the Labour Relations Board.
WCAT — Workers' Compensation Appeal Tribunal: Percentage of cases decided by the Workers' Compensation Appeal Tribunal within 180 days of appeal being filed. (Subject to any permissible extensions under s. 253 of the *Workers Compensation Act*.)

[2] The Ministry is reviewing timeliness and related issues and it is expected that new measures and targets will be developed in 2007/08 for use in future years.

Goal 3: *Innovative dispute resolution processes.*

This goal supports the Ministry's overall emphasis on fairness and balance, and promoting mutually beneficial relationships by seeking out alternatives to traditional adjudication and dispute resolution, where appropriate.

The premise of this goal is that making use of every available means of resolving complaints or disputes before they escalate into either complex litigation or strikes or lockouts best serves the interests of the parties. Specifically, early intervention and the use of alternative dispute resolution support timely, effective and fair resolution of complaints and disputes, and thus enable and encourage compliance.

Core Business Area: *All of Labour's program areas.*

Objective: *Effective and mutually beneficial alternatives to traditional adjudication and dispute resolution through self-help, mediation and alternative dispute resolution.*

Key strategies include:

- Encouraging the use and expanding the scope of collective bargaining mediation to encompass early intervention and relationship building;
- Ensuring that sector-specific initiatives undertaken by the Employment Standards Branch foster mutual co-operation between government, industry and employees, particularly as they relate to vulnerable workers;
- Utilizing education and pro-active measures to facilitate and promote the use of early intervention and alternative dispute resolution in support of the complaint resolution model for employment standards (self-help materials and mediation prior to adjudication); and
- Promoting use of early intervention and early dispute resolution in the workers' compensation system (including self-help materials and merit assessments).

Performance Measures:

Proportion of Employment Standards Branch cases closed prior to adjudication.

This performance measure demonstrates the extent to which early intervention and alternative dispute resolution have been used to resolve complaints without having to resort to formal adjudication. The measure is based upon Employment Standards Branch operational statistics, and is derived by dividing the number of cases resolved at the investigation and mediation stages by the total number of cases.

The expectation is that the Employment Standards Branch will continue its focus on early intervention and alternative dispute resolution where appropriate, in order to ensure that complaints will be resolved in a timely, fair and effective manner.

Percentage of mediation applications settled.

This performance measure demonstrates the extent to which mediation appointments made by the Labour Relations Board have resulted in settlements without the parties engaging in strike or lockout activity. The measure is calculated by dividing the number of mediator appointments that were made under the *Labour Relations Code* and that resulted in settlements without a strike or lockout by the total number of mediator appointments.

Performance Measures	Baseline (2004/05)	2007/08 Target	2008/09 Target	2009/10 Target
Proportion of Employment Standards Branch cases closed prior to adjudication.	78%	>78%	>78%	>78%
Percentage of mediation applications settled.[1]	74%	>74%	>74%	>74%

[1] Effective September 4, 2006, collective bargaining mediation services were transferred from the Labour Relations Board to the Ministry.

Goal 4: *A corporate culture that supports a client-focused, results-oriented, innovative and knowledgeable team.*

The Ministry's labour goals and objectives require a cohesive corporate culture that supports a client-focused, results-oriented, innovative and knowledgeable team.

Core Business Area: *Executive and Support Services.*

Objective: *The Ministry's culture and leadership provide the foundation for high performance.*

Key strategies include:

- Ensuring a clear and shared understanding of direction and accountabilities through employee performance planning and division/branch planning processes;
- Ensuring that staff have the knowledge, skills and abilities to deliver ministry goals, and engaging staff to fully participate in the achievement of those goals; and
- Continuing to implement the Human Resource Plan and its critical elements (work and wellness; professional development and workforce planning; and recognition).

The engagement and satisfaction of employees has been cited in several studies as an important predictor of client satisfaction. The execution of the strategies outlined above will contribute to the Ministry's ability to achieve the targets it has set in its Service Plan.

Changes to Goals, Objectives, Strategies, Performance Measures and Targets

Each year, the three-year Service Plan is extended by one year and is reviewed and revised to align with the current environment. Substantial revisions were made to the Service Plan in 2006/07 to reflect government's direction to improve the usefulness, applicability and readability of all ministry service plans, and based upon a re-evaluation and re-thinking of Labour's goals, strategies and objectives. One of the most notable changes was a significant reduction in the number of performance measures, from 30 to eight.

This year, the performance measures and the intent of the goals and objectives remain the same. The strategies have been amended and/or updated to reflect current priorities and new initiatives.

Additional detail is provided in the Labour 2007/08 – 2009/10 Performance Measure Methodology Report at: http://www.labour.gov.bc.ca/pubs/related/pmr_labour.pdf.

Citizens' Services

Strategic Context

Each year Citizens' Services analyzes the impact of the external and internal environment on its ability to achieve its goals and objectives. The purpose of this analysis is to identify key opportunities, risks, strengths and weaknesses that need to be addressed in strategies, operating plans and budgets.

Opportunities

- Increase accessibility for citizens, businesses and the public sector to government-wide information and services. Use a variety of channels (in person, telephone and online), increase broadband access and support the ease of use of tools; and lead Canada in providing services in multiple languages.
- Institute the necessary governance and standards to enable ministries to integrate government services. The goal is to allow citizens to access whatever they need from government, from wherever they live and by whatever avenue they choose.
- Continue to be leaders in innovative public sector service delivery by developing integrated cost-effective shared services. This requires successfully co-ordinating the provision of services offered by Shared Services BC (i.e. accommodation and real estate, information technology, payroll, procurement and supply, financial and business applications, and strategic acquisitions and intellectual property); continuously improving processes to drive efficiency in the delivery of these services; leveraging the benefits from public/private partnerships; and ensuring a modern, secure, efficient, and flexible provincial information and technology infrastructure.
- Continue to realize the benefits of Alternative Service Delivery by building and maintaining professional contract performance management capabilities in government to achieve the $550 million in benefits expected from the first nine Alternative Service Delivery initiatives. Citizens' Services will continue to identify and manage new Alternative Service Delivery initiatives with the potential of delivering better services, reducing costs, increasing revenues and/or transferring risk to private sector partners. The intention is also to expand service delivery from existing Alternative Service Delivery initiatives to the broader public sector which will result in lower cost per-unit-pricing across government.
- Support ministries in the strategic use of information and communication technologies to improve the timeliness, consistency, reliability, and cost-effectiveness in the delivery of their programs and services to citizens. This shifts the role of Citizens' Services from

providing commodities to being a partner in supplying business solutions, and highlights the importance of joint planning.

Challenges

- Integrated service delivery depends on public confidence in government's ability to guarantee the security of private information. The ability to identify and authenticate clients who want to access services is important. Service delivery channels and infrastructure must be secure and privacy must be maintained.
- Integrated service delivery also depends on having broadband Internet infrastructure in place and accessible in all of B.C.'s communities.
- Achieving service integration and citizen-centred service delivery is complex and requires resources. It involves working with multiple stakeholders to understand and manage their expectations, priorities and interdependencies, while dealing with the intricacies and evolution of technology.
- Being a leader in innovative service delivery carries the inherent risks of being the first to do things in a new way. Maintaining leadership also requires investment and the ability to attract and retain a talented and appropriately skilled workforce in an increasingly competitive marketplace. An immediate need includes ensuring that the right skills and culture are in place across government and within Citizens' Services to meet the business requirements for the increased focus on citizens and integration strategies.

Goals, Objectives, Strategies and Results

Overview

Citizens' Services Goals

1. Excellence in service quality: positive service experience; and easy access to services.
2. Effective government services — the right services at the right price.
3. Public confidence in government's electronic service channels.
4. An aligned, engaged and capable organization.

Citizens' Services three-year Service Plan was developed to align with and support the British Columbia Government's Strategic Plan and Five Great Goals. Listed under each of the Five Great Goals are the key initiatives this part of the ministry is leading.

Linkage to the Five Great Goals

Citizens' Services is mandated to lead the transformation of service delivery across government. By leading and supporting enhanced collaboration among ministries and by providing a robust Information Technology infrastructure and integrating systems support, Citizens' Services is enabling service integration across government and is ensuring that shared information is secure. This supports all Five Great Goals:

Goal 1: *Make British Columbia the best-educated, most literate jurisdiction on the continent.*

- Ensuring access to high-speed Internet is available in all regions of the province, through the successful conclusion of the Network BC project. In addition, Network BC is developing a project to ensure that all 203 provincial First Nations have access to broadband facilities by the end of 2008. Network BC also provides support to several initiatives led by the Ministry of Education such as the Provincial Learning Network, Connecting Libraries, and the Information Data Exchange System. This high-speed access and support will make online learning available in communities across the province.

Goal 2: *Lead the way in North America in healthy living and physical fitness.*

- Supporting BC NurseLine and ActNow BC by developing an efficient and co-ordinated information management and technology infrastructure and interface with citizens.
- Supporting ministries in strategic procurement activities such as the Provincial Laboratory Information Solution and the Pan-Canadian Public Health Communicable Disease Surveillance and Management Project.

Goal 3: *Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors.*

- Leading the Citizen-Centred Service Delivery Initiative to support the social sector by:
  - — providing secure communications across the entire workforce associated with this sector;
  - — enabling service integration across the diverse set of organizations operating in the sector (i.e. single-window access);
  - — enabling information and application sharing, as required; and
  - — expanding the use of information and communication technologies to improve the timeliness, consistency and cost-effectiveness of services and information provided to citizens.
- Designing a procurement approach better suited to social service sector contracting.

Goal 4: *Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.*

- Leading the initiative for environmentally responsible procurement of goods and services and disposal of assets.
- Supporting B.C.'s Climate Change Action Plan by providing funding support for a Green Fleet of hybrid vehicles.
- Supporting the integration of high performance (green) building principles and practices into accommodation services and continuing to lead Green Buildings BC.

Goal 5: *Create more jobs per capita than anywhere else in Canada.*

- Extending broadband access across B.C. to expand economic opportunities in smaller communities.
- Continuing to provide support to FrontCounter BC, a single-window service for clients of provincial natural resource ministries.

Cross Ministry Initiatives

Citizens' Services supports many cross ministry initiatives, most particularly:

Literacy

The Government of British Columbia has set a goal to make B.C. the best-educated, most literate jurisdiction on the continent. To be considered literate, a person has sufficient reading skills to understand and process printed information encountered in everyday activities. The Ministry of Education is leading the development and implementation of the Provincial Literacy Action Plan — ReadNow BC — to help British Columbians improve their reading skills.

Citizens' Services efforts to expand broadband Internet access contributes to the Literacy Initiative and enables the implementation of the Province's e-government agenda including e-education.

New Relationship

The Government of British Columbia is leading the nation in developing a New Relationship with First Nations and Aboriginal people. Guided by principles of trust, and by recognition and respect of First Nations' rights and title, we are building a stronger and healthier relationship between government and Aboriginal people. By working together, we will bring tangible social and economic benefits to Aboriginal people across the Province and narrow the gap between Aboriginal people and other British Columbians.

In support of the New Relationship with First Nations, the Ministry is working directly with the First Peoples' Cultural Foundation and the federal government to ensure that the tools required for remote First Nations to access the First Voices language preservation and education program are incorporated in the broadband Internet plan. It is also working directly with the First Nations Technology Council and the federal government to ensure greater connectivity for all First Nations throughout British Columbia. Citizens' Services is an active member of the First Nations Telehealth Planning Partnership.

Regulatory Reform

British Columbia continues to make regulatory reform a priority across government, making it easier for businesses to operate and succeed in British Columbia, while still preserving regulations that protect public health, safety and the environment. A citizen-centred approach to regulatory reform will reduce the number of steps it takes to comply with government requirements or access government programs and services.

Citizens' Services will continue to support government's regulatory reform initiative through its commitment to control regulatory burden and improve regulatory quality.

Citizens' Services plays a key role in government's Citizen-Centred Regulatory Reform Initiative by working with identified ministries to enable, facilitate and support them as they streamline and evaluate their service delivery and related regulatory business processes.

Citizens' Services is committed to maintaining a target of a zero per cent net increase in regulatory requirements through 2008/09 and will continue to identify opportunities for further regulatory reduction and regulatory reform. This commitment will be balanced against the need to ensure that the information privacy and access rights of the public are also safeguarded.

Citizen-Centred Service Delivery

Citizen-centred service delivery is a government-wide initiative to co-ordinate information, programs and services so that they can be presented to citizens in a way that takes their needs into account from beginning to end. The vision is to make it possible for citizens to access the government information and services they need in a simple and timely

manner with a phone call, a mouse click or a visit to a service centre, no matter how many programs or ministries are involved in their request.

In May 2006, Cabinet gave the Ministry the mandate to lead and co-ordinate the Citizen-Centred Service Delivery Initiative. Every division within Citizens' Services contributes to the delivery of this mandate and the collaboration of all ministries is required to successfully deliver on this transformational strategy.

A two-pronged approach has been adopted to support and enhance collaboration among ministries:

- leading service quality initiatives toward a common vision of citizens accessing efficient and co-ordinated government services whenever they need them and wherever they live; and
- providing the information management framework and the technology infrastructure to support this vision. Citizens' Services will work with ministries and the broader public sector to ensure understanding of how to integrate information in a secure way so that access is provided only to those with appropriate authority. This approach includes governance, business process integration and co-ordinated development of information systems, all with a view to stringent protection of privacy and security.

Five goals and an implementation plan have been developed to improve citizens' experiences when assessing government information and services. Key activities are listed below.

1. **Excellence in service quality:**
   - Develop and implement government-wide service commitments so that all provincial government staff have a common focus on providing excellent service to citizens;
   - Survey citizens to understand needs, preferences and satisfaction with government services; and
   - Host an annual conference on citizen-centred service delivery to bring together leading experts.
2. **Easy access to services:**
   - Develop and implement a government-wide framework and implementation plan for provincial services in multiple languages to be offered over the phones, on the Internet, in printed materials and over the counter;
   - Develop partnerships with First Nations, municipalities and community groups to offer government services in innovative ways; and
   - Co-ordinate front counter, telephone and web-based access to government information and services.

3. Provide efficient government services to:

- Enhance citizens' ability to access government information and services through their preferred channel and to meet their time requirements; and
- Develop and provide online and over-the-phone payment options for citizens.

4. Public confidence in government electronic service channels:

- Ensure access to high-speed Internet is available in all regions of the province;
- Develop and implement a governance model, structures, policies and processes for Information Management/Information Technology in government;
- Enable simple, safe and secure access for citizens and businesses by establishing and implementing an identity management strategy;
- Improve security of government information and the ability to defend against Internet-based attacks within a risk management framework; and
- Encourage and enable use and development of Information Management/Information Technology assets across the broader pubic sector.

5. Transformation of workforce skills and culture.

Work with the BC Public Service Agency to:

- Develop and build capacity in the areas of front-line service provision, knowledge-based information research and analysis, and information systems management; and
- Recruit and retain employees with specialized expertise in service delivery and information management systems.

Citizens' Services Performance Plan Summary

Five Great Goals

1. Make British Columbia the best-educated, most literate jurisdiction on the continent.
2. Lead the way in North America in healthy living and physical fitness.
3. Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors.
4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.
5. Create more jobs per capita than anywhere else in Canada.

Citizens' Services Mission

Citizens' Services will transform, deliver and promote public services which are cost-effective, accessible and responsive to the needs of citizens and businesses.

Citizens' Services Goals	Citizens' Services Objectives	Performance Measures
1. Excellence in service quality: – positive service experiences – easy access to services.	1.1. Increased citizen, customer and client satisfaction with: • service availability; • service usability; and • service delivery.	Customer (end user) satisfaction • Service BC (public) • Shared Services BC (public sector staff) (index).
2. Effective government services — the right services at the right price.	2.1. Predictable and transparent shared services costs.	Information Technology investment in end-user productivity compared to industry's most effective and efficient Information Technology service delivery organizations. Payroll costs per employee paid per year. Central procurement operational costs as a % of value of total goods and services purchased.
	2.2. Value for money.	
	2.3. Innovations and process improvements to support government-wide effectiveness.	
3. Public confidence in government's electronic service channels.	3.1. Ensure secure information to build and maintain public confidence.	Percentage of First Nations with access to broadband facilities.
	3.2. Strengthen information and technology infrastructure processes and practices across government.	
4. An aligned, engaged and capable organization.	4.1. The Ministry's leadership and culture provide the foundation for high performance.	Increase in customer and client satisfaction (see goal 1).

Performance Plan

Overview

For each of its four goals, Citizens' Services has identified objectives to be achieved over the next three years. The goals state the overall intended results of the Service Plan, while the objectives translate these goals into more specific desired outputs and outcomes. The strategies describe the key initiatives that will be implemented in order to accomplish the goals and objectives. It is important to note that there is not necessarily a one-to-one relationship between the strategies and objectives (i.e. a number of strategies can lead to the achievement of one objective or one strategy may contribute to more than one objective).

Performance measures are identified for each of the goals. A summary description explains how the measure links to the relevant goal and what is being measured. A detailed description of the measures is provided in the Citizens' Services 2007/08 – 2009/10 Performance Measure Methodology Report at: http://www.labour.gov.bc.ca/pubs/related/pmr_citizens.pdf. The Methodology Report includes the purpose/description, methodology employed, target rationale, data and benchmarking sources.

Internal annual plans include more detailed tactics for each strategy, and assignment of responsibilities and accountabilities for their delivery. Each quarter, progress against the delivery of tactics and performance measurement targets is monitored, and year-end results are summarized in the Annual Service Plan Report.

Goal 1: *Excellence in service quality:*
— positive service experiences
— easy access to services.

This ministry is leading the Citizen-Centred Service Delivery cross government initiative to transform public services by making them more responsive to the needs of citizens. Co-ordination across departments of government will allow information and services to be packaged and presented in a way that is easy to understand, timely and simple to use. It will also lead to the provision of new services and more choices for citizens. Government services are offered through many different channels (telephone, online, mail, in person). For example, Service BC provides telephone access to services that can be translated into 150 languages. Multi-lingual access will be extended to services provided on the Internet, over the counter and in printed material. Citizens' Services collaborates with ministries to support the development of tools and training to ensure that government services are delivered in a consistent manner. This ministry will also lead an initiative to get feedback from customers about the service they are receiving and use this information to continuously improve the delivery of government services.

Citizens' Services is the primary provider of internal services to government: information technology; payroll; procurement and supply; strategic acquisitions and intellectual property;

financial and business applications; and accommodation and real estate. Citizens' Services will continue to create and implement initiatives to improve the availability, usability and delivery of these services to ministries and the broader public sector.

Core Business Area: *Service to Citizens and Businesses, Services to the Public Sector, and Governance.*

Objective: *Increased citizen, customer and client satisfaction with: service availability; service usability; and service delivery.*

Key strategies include:

- Integrate/co-ordinate government services to better meet the service needs of citizens;
- Implement a service excellence framework and establish a single brand for provincial government services, channels, and delivery points;
- Make government service centres/offices more welcoming;
- Continuously improve access to and quality of service; and
- Work with the BC Public Service Agency and ministries in developing employee recruitment, retention and development strategies to strengthen government's capacity to deliver citizen-centred services.

Performance Measure:

Customer (end-user) satisfaction.

This performance measure demonstrates how satisfied customers or end-users are with the availability, usability and delivery of services they receive when they access government programs and information. The measure is based on two customer satisfaction ratings:

- A Service BC rating, based on surveys that focus on the satisfaction of citizens and businesses when they access government programs and information through three main service channels (telephone, in person and online); and
- A Shared Services BC rating, based on an index of survey ratings of the satisfaction of public sector staff with internal services (e.g. information technology; payroll; procurement and supply; strategic acquisitions and intellectual property; financial and business applications; and accommodation and real estate) provided by Shared Services BC.

Performance Measure	Baseline	2007/08 Target	2008/09 Target	2009/10 Target
Customer (end-user) satisfaction				
• Service BC (public)	96% (2004/05)	>or = 96%	>or = 96%	>or = 96%
• Shared Services BC (public sector staff) (index)[2]	66% (2005/06)	Improve over baseline	Improve over baseline	Improve over baseline

[1] This rating is based on an index comprised of customer satisfaction survey results for two service channels — the Service BC community offices and the Service BC toll-free telephone service. The online service channel will be incorporated into the index in 2007/08 and the baseline and targets may be restated to reflect the addition of this service channel.
Source: Service BC.

[2] The baseline and targets have been restated based on 2005/06 survey results. Accommodation and Real Estate Services is not included in the index; this service area will be incorporated into the baseline and targets for this measure once their baseline results are available and targets confirmed.

Performance Measures Under Development:

Citizen satisfaction with provincial government services.

This is a new measure that will report on the overall satisfaction of British Columbian's with provincial government services. The satisfaction rating will be derived from a province-wide survey and the results of this survey will be used to inform the implementation of the government's Citizen-Centred Service Delivery initiative. The baseline and targets for this measure will be based on the first survey to be conducted in spring 2007.

Client satisfaction with shared services.

This measure is intended to provide an indication of how successful Shared Services BC is in meeting client expectations and service requirements. The clients are the senior decision-makers in ministries (represented by Assistant Deputy Ministers of Corporate Services and Senior Financial Officers) who purchase the internal management support services provided by Shared Services BC. By monitoring client perceptions about its services, Shared Services BC can refine service delivery processes and drive satisfaction to higher levels.

Goal 2: *Effective government services — the right services at the right price.*

This goal supports government's continued commitment to enhance the efficiency and effectiveness of the delivery of public services.

Internal government services provided through a shared services model include: information technology; payroll; procurement and supply; strategic acquisitions and intellectual property; financial and business applications; and accommodation and real estate. This service delivery model, initiated in 2003, allows ministries to focus on their program activities and Shared Services BC to focus on gaining efficiencies and improving the delivery of these services.

Citizens' Services also assists ministries in exploring and analyzing alternative service delivery models and provides oversight to ensure that large outsourced contracts are well managed. Its focus is on building the skills and capacity within government to manage long-term relationships and create the best possible value for taxpayers.

Savings to government are also achieved by driving down costs through aggregating demand and fair and open competitive tendering, and also by integrating government services (cross ministry as well as with other levels of government) to reduce redundancy and duplication while improving service.

Core Business Area: *Service to the Public Sector, Services to Citizens and Businesses, and Governance.*

Objective 1: *Predictable and transparent shared services costs.*

Objective 2: *Value for money.*

Objective 3: *Innovations and process improvements to support government-wide effectiveness.*

Key strategies include:

- Initiate and promote innovation and integration in service delivery including alternative service delivery;
- Incorporate the principle of sustainable environmental management in the procurement and delivery of goods and services and in the management of the Ministry's real estate portfolio;
- Use government's procurement leverage to reduce costs; and
- For services to government — improve business and financial management tools to provide better and more predictable information for decision-making.

Performance Measures:

Information Technology investment in end-user productivity compared to industry's most effective and efficient Information Technology service delivery organizations.

This measure is a comparative indicator on the amount of Information Technology spending per end-user across the government enterprise. It is an external benchmark that provides a comparison of the B.C. government's Information Technology shared service to like or similar organizations across North America that have been identified as industry's most effective and efficient (world class) organizations. Reliable and high performing Information Technology services are a significant contributor to the productivity of government employees who are increasingly dependent on the availability and performance of Information Technology systems to support the services they provide. The baseline for this

measure is the total cost of government's Information Technology infrastructure for the fiscal year 2004/05 expressed as a percentage of the world class standard.

Payroll costs per employee paid per year.

This measure indicates success in reducing costs over time for payroll services. The measure demonstrates the efficiency of the payroll process which is made up of the following components: staffing, outsourcing, systems and overhead. The measure is based on dividing the total cost of these components by the average number of employees paid in a fiscal year. This measure is also compared to an external benchmark consisting of like or similar organizations that are considered to be most effective and efficient in providing payroll services.

Central procurement operational costs as a percentage of value of total goods and services purchased.

This measure evaluates the efficiency of the government's central procurement services compared to an industry standard. The cost required to operate procurement services is contrasted with the value of goods and services managed. A lower percentage indicates greater efficiency and cost-effectiveness in the delivery of procurement services.

Performance Measures	Baseline	2007/08 Target	2008/09 Target	2009/10 Target
Information Technology investment in end-user productivity[1] compared to industry's most effective and efficient Information Technology service delivery organizations.	77% of world class standard[2] (2004/05)	Increase: closer to world class	Increase: closer to world class	Increase: closer to world class
Payroll costs per employee paid per year.	$421.00 (2003/04)	24% cost reduction over base[3]	24% cost reduction over base	24% cost reduction over base
Central procurement operational costs as a percentage of value of total goods and services purchased.	0.72% (2004/05)	< or = to 1%[4]	< or = to 1%	< or = to 1%

[1] The Information Technology investment in end-user productivity is based on the ratio of the total Information Technology infrastructure costs (includes labour, outsourcing, systems and general and administration) with the total number of end-users (individuals with access to internal computer applications/systems).

[2] The intent is to achieve the appropriate balance of investment (reflecting continued cost containment) and practices to improve service delivery in both areas of effectiveness and efficiency. "World Class" in the Hackett benchmarking methodology means a ranking in the top 25 per cent in efficiency and effectiveness compared to like or similar organizations in North America. Baseline: Hackett Information Technology Benchmarking Study 2004/05.

[3] The target is to be lower than the government median from the Hackett Payroll Process external benchmark. Although the target remains stable at 24 per cent, rigorous management will be required to counter inflation costs. Baseline: 2003/04 Hackett Payroll Benchmarking Study.

[4] The industry standard benchmark is established by the Center for Advanced Procurement and Supply Research.

Goal 3: *Public confidence in government's electronic service channels.*

The ability to integrate government services and information to provide better service to citizens is dependent upon the provision of a secure broadband Internet infrastructure, common Information Technology standards and integrated information and technology architectural planning. Maintaining the integrity, confidentiality, and availability as well as appropriate access to the large volume of provincial government information, is an on-going priority. Governance (led by the Office of the Government Chief Information Officer) is required to ensure there are common data systems, common standards, rules and a means to ensure they are followed. Good governance depends on a well-developed legislative and policy framework to protect individual privacy, enable improved system interoperability and data sharing and ensure the security of government's information and applications.

Core Business Area: *Governance and Services to the Public Sector.*

Objective 1: *Ensure secure information to build and maintain public confidence.*

Objective 2: *Strengthen information and technology infrastructure processes and practices across government.*

Key strategies include:

- Enable broadband access to British Columbia communities (including 203 First Nations) as recommended by the Premier's Technology Council;
- Develop and implement provincial standards for governance and a framework for Information Management/Information Technology in the Provincial government;
- Enable citizen identity authentication and authorization to provide simple, safe and secure access to allow citizens to get services from, and do business with, government online;
- Improve security of government information within a risk management framework; and
- Encourage and enable government use and development of Information Management/ Information Technology assets across the broader public sector.

Performance Measure:

Percentage of First Nations with access to broadband facilities.

This performance measure demonstrates the level of success in providing First Nations with access to broadband facilities. The Provincial government has allocated funding to ensure 203 First Nations are connected to high-speed telecommunications. Through a process of collaboration with First Nations organizations, broader public sector organizations and the private sector that have an interest in providing services to and for First Nations,

the Provincial government will work with the Federal government towards ensuring that 203 First Nations have broadband access by the end of 2008.

Performance Measure	Baseline	2007/08 Target	2008/09 Target	2009/10 Target
Percentage of First Nations with access to broadband facilities.	35% (estimated)[1] (72 of 203 First Nations)	% increase[1]	100% (203 of 203 First Nations)	Target met 2008/09

[1] The baseline and 2007/08 target will be confirmed once broadband connectivity assessments are completed in early 2007.

Performance Measure Under Development:

Percentage compliance with the ISO/IEC 17799:2005 information security standard.

This measure will provide an overall rating of the effectiveness of the Government's information security arrangements compared to an international standard. Tracking the level of alignment with a robust standard will inform government's strategy to maintain and improve the security of its information and technology infrastructure processes. The performance rating is based on the Information Security Forum assessment framework. The Information Security Forum is a leading independent authority on information security. The first step in the assessment process consists of each government ministry completing a security review to establish their compliance with the ISO/IEC 17799:2005 standard for information security management. The next step is the evaluation of the ministry assessments to provide a government-wide rating of compliance with ISO/IEC 17799:2005. The government-wide evaluation for 2006/07 will provide the baseline for this measure and the basis for the future targets.

Goal 4: *An aligned, engaged and capable organization.*

In order to lead the transformation of service delivery across government, ministry staff must be customer-focused and results-oriented. They must also have the knowledge, skills and support to enable them to develop and implement innovative service delivery solutions.

Core Business Area: *Executive and Support Services and all core business areas.*

Objective: *The Ministry's leadership and culture provide the foundation for high performance.*

Key strategies include:

- Ensure a clear and shared understanding of the direction and deliverables associated with citizen-centred service delivery and the Ministry Service Plan;
- Develop and implement an integrated service delivery business model across the ministry;
- Attract, retain and develop the staff we need to deliver our business today and in the future; and
- Ensure that information and technology are leveraged within the Ministry to help achieve Service Plan goals and objectives.

The engagement and satisfaction of employees has been cited in several studies as an important predictor of client satisfaction. The execution of the strategies outlined above will contribute to the Ministry's ability to achieve the targets it has set in its Service Plan.

Changes to Goals, Objectives, Strategies, Performance Measures and Targets

Each year, the three-year Service Plan is extended by one year and is reviewed and revised to align with the current environment. Changes to the 2007/08 - 2009/10 Plan are not significant but focus on ensuring alignment with recent cabinet approvals: the Citizen-Centred Service Delivery Initiative, the Alternative Service Delivery Secretariat mandate and Information Management/Information Technology governance and the expected deliverables therein.

The intent of the mission, the four goals and the objectives remains the same; however the wording is simplified and the goals are more clearly stated.

The number of strategies were reduced and re-focused on implementing the expected deliverables through the integrated effort of all the divisions within Citizens' Services.

Two performance measures are changed — one is replaced and one is removed:

- The target of connecting all communities in British Columbia to broadband facilities was met in 2006. This measure has been replaced with a new measure — the percentage of First Nations with access to broadband facilities, with a target of ensuring all 203 First Nations have broadband access by the end of 2008; and
- The Service BC efficiency measure, average per minute cost for service delivery, is not included in the 2007/08 - 2009/10 Service Plan. This operational measure will continue to be monitored internally.

The baseline and targets for one satisfaction measure: Rate of Customer Satisfaction — Shared Services BC (public sector staff) has been redefined. The Shared Services BC customer satisfaction measure baseline and targets have been reset to reflect the 2005/06 results and methodological changes to align the surveys for each business area.

Three performance measures are under development:

- A new citizen satisfaction measure, based on a province-wide survey will provide an assessment of how satisfied citizens across British Columbia are with Provincial government services;
- The methodology for assessing Shared Services BC client satisfaction was modified in 2006/07 to improve response rates and gather the information needed to support the continuous improvement work of the Shared Services BC business areas. The baseline and performance targets will be defined based on the results of the new survey; and
- A measure providing an overall rating of Government's information security arrangements compared to an international standard is being developed. The work to establish a security baseline across government is in progress and targets will be confirmed once this stage is completed.

Additional detail is provided in the Citizens' Services 2007/08 – 2009/10 Performance Measure Methodology Report at:
http://www.labour.gov.bc.ca/pubs/related/pmr_citizens.pdf.

Resource Summary

The Resource Summary outlines the estimated net expenditures by core business area, as well as Full Time Equivalent allocations.

Operating Expenses, Full-Time Equivalents and Other Financing Transactions — Ministry of Labour and Citizens' Services

Core Business Areas	2006/07 Restated Estimates[1]	2007/08 Estimates	2008/09 Plan	2009/10 Plan
Operating Expenses ($000)				
Labour Programs	16,879	17,170	17,409	17,666
Citizens' Services				
Service to Citizens and Businesses	30,895	31,804	32,043	32,540
Services to the Public Sector	3	4	4	4
Governance	25,861	33,081	25,932	26,074
Executive and Support Services	13,555	15,448	16,921	18,530
Totals	**87,193**	**97,507**	**92,309**	**94,814**
Full-Time Equivalents (FTEs)				
Labour Programs	403	367	367	367
Citizens' Services				
Service to Citizens and Businesses	375	383	383	383
Services to the Public Sector	1,233	1,272	1,272	1,272
Governance	109	124	123	123
Executive and Support Services	49	49	50	50
Totals	**2,169**	**2,195**	**2,195**	**2,195**
Ministry Capital Expenditures ($000)				
Labour Programs	3,161	3,161	3,161	3,161
Citizens' Services				
Service to Citizens and Businesses	777	777	2,047	2,047
Services to the Public Sector	129,349	79,609	64,542	64,542
Governance	1,619	719	719	719
Executive and Support Services	6	6	6	6
Totals	**134,912**	**84,272**	**70,475**	**70,475**

[1] Amounts have been restated, for comparative purposes only, to be consistent with Schedule A of the 2007/08 *Estimates*.

Appendix A: Glossary of Terms

Accommodation Infrastructure: includes the buildings, facilities and properties that make up workspaces, as well as workplace tools such as furniture and trade equipment.

Alternative Service Delivery: refers to the range of models through which service delivery to customers may be managed. It transforms how government services and operations are delivered through strategic partnerships with the private sector.

Alternative Service Delivery solutions help to:

- drive cost savings or avoid future costs — such as capital required to build new systems;
- enhance service levels;
- increase private sector involvement in the delivery of services, thereby allowing government to focus on its core business;
- access innovation, creativity and specialized private sector resources;
- support economic development and growth in British Columbia; and
- ensure appropriate allocation of risk.

Some examples of Alternative Service Delivery are: outsourcing; public-private partnerships (P3s); and shared services.

The Alternative Service Delivery Project Secretariat focuses on providing overall governance to transformational projects (such as outsourcing arrangements) and on transferring knowledge and skills to ensure that government has the capability to handle sophisticated Alternative Service Delivery initiatives.

Authentication: is any process that verifies that someone is who he or she claims to be. This could involve picture identification, signatures or an online user name and password.

Benchmarking: the continuous process of measuring products, services, and practices against strong competitors or recognized industry leaders. It is an ongoing activity that is intended to improve performance and can be applied to many facets of operation. Benchmarking requires a measurement mechanism so that the performance "gap" can be identified. It focuses on comparing best practices among similar enterprises.

Broadband: broadband technology refers to high-speed Internet access, which makes it possible to send text, video and voice by cable, digital subscriber line, fibre optics, or wireless connections. It eliminates waiting for dial-up connections and greatly improves the efficiency and ease-of-using the Internet.

Broader Public Sector: other levels of government (federal and municipal governments) and other public sector agencies that provide services. These include regional health authorities, schools and universities, and provincial Crown corporations.

Channels: routes used by citizens, businesses and visitors to access communications — generally telephone, in person or via the Internet.

Client (see also customer): the decision-maker for a public sector organization that purchases the service solutions offered by the Ministry of Labour and Citizens' Services.

Examples of clients include: ministries that purchase common information technology services, payroll services, financial and business applications services and procurement and supply services.

Community: any location in British Columbia with a place name and either a public school, library, or health care facility (as defined by the Premier's Technology Council).

Customer (see also client): an individual or end-user who receives a service or product from Citizens' Services. Customers may be members of the public, businesses, or government staff.

Examples of customers include:

- a citizen who visits one of Service BC's offices in a community to enquire about the programs of the Ministry of Employment and Income Assistance; and
- government staff who contact the Shared Services BC Service Desk to resolve an information technology issue, or contact Corporate Accounting Services to track and reconcile payments to vendors.

Digital Divide: those communities without broadband and therefore without access to the many basic programs and services it enables, such as e-learning, e-health and e-government.

Economies of Scale: the benefit that larger production volumes allow fixed costs to be spread over more units lowering the average unit costs and offering a competitive price and margin advantage. Producing in large volume often generates economies of scale. The per unit cost of material goes down with volume because vendors charge less per unit for larger orders, and often production techniques and facilities cost less per unit as volume increases. Fixed costs are spread over a larger volume.

e-government: government activities that take place by digital processes over computer networks, usually the Internet, between the government and members of the public and entities in the private sector, especially regulated entities. These activities generally involve the electronic exchange of information to acquire or provide products or services, to place or receive orders, to provide or obtain information, or to complete financial transactions. The anticipated benefits of e-government include reduced operating costs for government institutions and regulated entities, increased availability since government services can be accessed from virtually any location, and convenience due to round-the-clock availability.

In addition, e-government provides direct communications between legislators and their constituents via email.

The Office of the Government Chief Information Officer has developed an e-Government Strategy which includes the e-Government Delivery Framework. This framework illustrates the key elements in the implementation of the e-government plan.

Employee Self-Service: Internet based tool used by employees to view pay and leave balances, update personal contact information and enter leave information (Time On Line). Self-service means employees can access information at their own convenience, in a secure online environment.

e-Procurement: this is a multi-year, cross government initiative to provide a comprehensive roadmap for electronic procurement for the B.C. Government. The initiative will deliver integrated corporate solutions through implementing leading procurement business practices and technology solutions to automate and streamline government procurement processes.

Governance: the Government Chief Information Officer establishes the decision-making structure and accountabilities associated with the use of information and information technology across government, including co-ordinating the Information Resource Management Planning process, developing the e-BC Strategy on electronic service delivery, and oversight governance of projects such as bridging the digital divide. In addition, the Government Chief Information Officer has responsibility for the corporate privacy and information access functions of government.

High Performance (Green) Buildings: are buildings or facilities that are designed to be environmentally sustainable. They offer superior economic, environmental and social benefits, including: lower operating costs (energy, water, maintenance); enhanced indoor work environments and efficient use of resources (energy, water, materials).

Index Measure: multiple sets of information on performance are compiled into an overall measure. The purpose of an index is to give a quick, overall picture of performance.

Information Infrastructure: connects the various technology components. Essentially it comprises both networking software and hardware (computers, routers/switches, servers, hubs, modems, wireless technology).

Information Management: the function of managing information as an enterprise resource, including planning, organizing and staffing, leading and directing, and controlling information. Information management includes managing data as the enterprise knowledge infrastructure and information technology as the enterprise information technical infrastructure, and managing applications across business value chains.

Information Resource Management: the concept that information is a major corporate resource and must be managed using the same basic principles used to manage other assets. This means the effective management and control of data/information as a shared

resource to improve the availability, accessibility and utilization of data/information as a shared resource within government, a ministry, or program. Data administration and records management are key functions of information resource management. (*Core Policy Manual* (Ch. 12): 12.3.2 iii Data Management)

Information Technology: general term used to describe technologies that help produce, manipulate, store, communicate, or disseminate information, including both hardware and software.

Network BC: this project office was created to respond to the *New Era* commitment to connect every B.C. community to high-speed broadband.

Outsourcing: a form of alternative service delivery. It involves the contracting out of work previously done within an organization to an external service provider specializing in that type of operation/service. It is a business decision that is often made to achieve cost savings/efficiencies or to improve service quality and allow the organization to focus on core functions/competencies.

Shared Services: means that all ministries share a common set of internal management services (information technology, payroll, procurement and supply, strategic acquisitions and intellectual property, financial and business applications and real estate and accommodation), rather than duplicating these functions across ministries. Shared services is a "best practice" approach to reducing costs. Creating a shared services organization involves more than consolidation. It includes:

- modifying policies and streamlining processes;
- standardizing processes to leverage expertise;
- using technology to drive out further efficiencies;
- driving continuous improvement; and
- aggregating volumes to achieve economies of scale.

The shared services approach has other characteristics that set it apart as well. Shared services is client-led. Clients are involved in determining the services they want to receive. Shared services organizations value and use input from clients and industry experts to continuously improve service delivery and reduce costs. Generally speaking, governance (rules, policies and regulations) is separated from the delivery of services to ensure the organization focuses on service delivery.

Sustainability: is responsible stewardship of natural, human and financial resources, in a manner that does not compromise the environmental, social or economic systems within which the organization operates.

BALANCED BUDGET 2007

Ministry of
Public Safety
and Solicitor General

2007/08 – 2009/10
SERVICE PLAN

February 2007

BRITISH
COLUMBIA
The Best Place on Earth

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For more information on the British Columbia
Ministry of Public Safety and Solicitor General

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http://www.gov.bc.ca/pssg

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Message from the Minister and Accountability Statement

It is with pleasure that I offer the *Ministry of Public Safety and Solicitor General Service Plan 2007/08–2009/10*. It is built on a vision of all British Columbians working together to make our province the safest place to live in Canada and guided by innovative planning, leading-edge technology and effective service delivery.

We've developed and launched a number of successful initiatives over the past years. Many, like B.C.'s fight against crystal meth, are leading the country in terms of innovation and research-led practice. In the coming years, we will continue to draw on research and partner agencies to study methods of combating marijuana grow ops, auto theft and impaired driving.

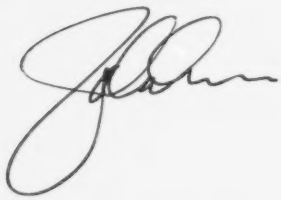
The effective use of technology is also at the heart of programs on which the Ministry is focused. British Columbia is the first province to use Automatic Licence Plate Recognition to target traffic violators, prohibited drivers and car thieves. And a state-of-the-art online data sharing system among police — PRIME — is continuing to enhance public and officer safety across the province. Together with extra officers on the street and more community-based public safety programs, these initiatives are helping us keep pace with the changing face of crime.

We know there are challenges ahead. Organized crime is increasingly crossing community, provincial and national boundaries and manifesting in criminal activity like human trafficking, illegal gaming, identity theft, Internet fraud and luring. Large-scale investigations are growing and the criminal justice system continues to deal with a disproportionate number of individuals affected by serious mental illness or developmental disability. In response, the Ministry is focusing on integration of police services and partnerships with other ministries to advance an understanding of the root causes of criminal behaviour.

Integration is also fundamental to our disaster response approach. With the creation of Emergency Management British Columbia, we will better coordinate prevention, preparedness, response and recovery among all levels of government and throughout British Columbia.

We also remain committed to enhancing our strong and effective legislative and regulatory response to protecting children and consumers, keeping our roads safe and managing liquor and gaming in a fair and equitable way that protects the public interest.

The Ministry of Public Safety and Solicitor General 2007/08 – 2009/10 Service Plan was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. All material fiscal assumptions and policy decisions as of February 15, 2007 have been considered in preparing the plan and I am accountable for achieving the specific objectives in the plan.



Honourable John Les
Solicitor General
Minister of Public Safety and Solicitor General

February 15, 2007

Table of Contents

Ministry Overview 5
Purpose of Ministry 5
Vision, Mission and Values 5

Strategic Context 7

Core Business Areas 11

New Relationship 15

Goals, Objectives, Strategies and Results 16
Overview 16
Ministry Goals 16
Linkage to Government's Five Great Goals 16
Cross Ministry Initiatives 17
Regulatory Reform 18
Citizen-Centred Service Delivery 18

Performance Plan 20
Performance Plan Summary Table 21
Goals, Objectives and Strategies 23

Resource Summary 35
Resource Summary Table 35
Estimated Ministry Expenses for 2007/08 by Expenditure Type 37

Ministry Overview

Purpose of Ministry

The Ministry of Public Safety and Solicitor General works to maintain and enhance public safety across the province. The portfolio of the Ministry includes: corrections; coroners service; law enforcement; crime prevention; victim services; hazard mitigation, emergency management and response; road safety; fire prevention, life safety and property protection; liquor and gaming regulation; consumer protection; and film classification. The Solicitor General is also responsible for three Crown corporations and agencies:[1] the Liquor Distribution Branch; the B.C. Lottery Corporation; and the Insurance Corporation of British Columbia (ICBC).

Vision, Mission and Values

Vision

We envision all British Columbians working together to make our province the safest place to live in Canada.

Mission

Our mission is to lead British Columbians to a safer future through our innovative planning, leading-edge technology and effective service delivery in all of our business areas.

Values

Integrity guides us to behave in ways which inspire trust. Relationships of mutual trust are essential for people to work together.

Respect leads us to be tolerant, inclusive and fair. We treat others how we would like to be treated and respect the needs and diversity of all British Columbians.

Collaboration is integral to our work. We strive to acknowledge and reinforce the key roles played in maintaining public safety by other ministries, other levels of government, non-government agencies, communities and individuals.

[1] Crown corporations report to the Crown Agencies Secretariat for performance planning and financial reporting purposes and publish their own service plans and annual reports, separate from those of the Ministry.

Service excellence is our aim in all we do. We ensure the quality of our own work and strive for continuous improvement in providing effective, evidence-based services in a cost-effective manner.

Accountability ensures that we are results oriented and fiscally responsible to the public we serve. We are accountable to government and to all British Columbians through our performance and financial reporting systems.

Strategic Context

Many factors impact the Ministry's ability to achieve its goals and objectives. Some place the Ministry in an advantageous position to build on past successes while others present new challenges and opportunities to develop innovative approaches to public safety.

Strengths and Opportunities

Research to identify and develop further measures to enhance public safety continues to be a key Ministry strength. In partnership with the University College of Fraser Valley, Simon Fraser University and the RCMP, the Ministry is promoting research of innovative ways to combat marijuana grow operations, crystal methamphetamine (crystal meth), auto theft and impaired driving. The Ministry is also promoting evidence-based research opportunities through its partnership with the B.C. Centre for Social Responsibility, the Centre for Safe Schools and Communities and the Centre for Criminal Justice Research, including a longitudinal social responsibility survey in partnership with school districts, and studies on underage drinking, alcohol misuse, Fetal Alcohol Spectrum Disorder and problem gambling prevention. The Ministry has also undertaken research on mentally disordered offenders in the justice system. Conducted by the Centre for Applied Research on Mental Health and Addictions, in partnership with the Ministries of Health and Employment and Income Assistance, the research will advance understanding of this population's needs and inform future programs and practices.

Innovative technology also continues to be employed to enhance the effectiveness and efficiency of all areas of the Ministry. For example, British Columbia is the first province in Canada to use Automatic Licence Plate Recognition, a new crime-fighting technology to target traffic violators, prohibited drivers and car thieves.[2] A dedicated traffic helicopter has also been launched to assist police in the Lower Mainland in spotting and tracking dangerous drivers and to reduce the occurrence of high-speed chases that put the public at risk.

The Police Records Information Management Environment (PRIME), an online data-sharing system providing up-to-the minute information about criminals and crimes, is improving law enforcement and enhancing officer and public safety across the province. Additionally, the Ministry is implementing a new electronic reporting system for coroners, putting technology in the hands of coroners in the field.

[2] Automatic Licence Plate Recognition is an onboard camera and computer database system that reads licence plates and instantly compares them against the database, providing immediate information associated with stolen vehicles and uninsured, unlicensed and prohibited drivers.

Advanced technology is also enhancing the Ministry's service responsiveness. For example, partnering with the OneStop Business Registry, managed by the B.C. Ministry of Finance, the Ministry has implemented online access to service options to liquor licensees that is available 24 hours a day, seven days a week.

Integration is also a key strength of the Ministry and continues to provide new opportunities for program enhancement. The Ministry is currently working with the Ministry of Attorney General on a number of integrated justice initiatives, including integrated information systems, to further address the root causes of criminal behaviour and to provide coordinated responses to crime.

The integration of police services continues, along with the creation of specialized police units to improve the effectiveness and efficiency of policing. The Ministry has also partnered with ICBC to introduce an enhanced road safety enforcement initiative through which the RCMP and independent police departments have come together to form Integrated Road Safety Units, using proactive policing methods and innovative technology to enhance road safety throughout the province. Additionally, the Ministry has teamed up with municipal police, firefighters and electrical inspectors to discourage marijuana grow operations in residential neighbourhoods.

An important element of the Illegal Gambling Enforcement Strategy is the Integrated Illegal Gambling Enforcement Team, with Ministry investigators working with RCMP officers to address illegal gambling issues throughout the province.

Cooperation at all levels of government has resulted in high levels of satisfaction with emergency services in British Columbia, and the Ministry continues to strengthen partnerships with municipalities and First Nations to enhance fire protection, hazard mitigation and emergency preparedness. Opportunities exist for further enhancement through strengthened partnerships among local government emergency programs, local police, fire and ambulance services, and public safety volunteer programs.

Highly-skilled and dedicated staff continue to be a key asset in the Ministry. The Learning and Leading Program encourages teamwork, innovation, communication and opportunities to learn new skills. The program was launched to strengthen the organization and to support the people who work within it.

Challenges and Risks

Crime trends impact the work of the Ministry and are affected by numerous factors, including demographics, technological change, influences on police enforcement practices, victim response to crime, societal response to crime, reporting structures of police services, economic fluctuations and alcohol/drug consumption patterns.

During the years 1991 to 2000, the crime rate in British Columbia declined by 24 per cent to a low of 114 *Criminal Code* offences per 1,000 population. From 2000 to 2003, the

provincial crime rate then rose by nine per cent, the first substantial increase in over a decade. The crime rate remained relatively stable from 2003 to 2004 and then decreased by five per cent to 120 crimes per 1,000 population in 2005.

With the exception of Saskatchewan, British Columbia's 2005 crime rate was higher than that of any other province. As noted above, crime rates are affected by demographic, societal, economic and other factors. Historically in Canada, crime rates tend to increase as you move westward across the country. While there have been a number of attempts to account for this phenomenon, there has been no definitive answer to explain why this is so.

The nature of crime is changing. Organized crime is increasingly crossing community, provincial and national boundaries and expanding into all forms of criminal activity, including human trafficking, theft, fraud and illegal gambling. Crime profiles are also changing with technological advances, and police are seeing new types of crimes, such as Internet luring, identity theft and Internet fraud. Gang violence is also increasing, particularly in the Lower Mainland, where gun violence is a growing concern and an increased number of home invasions have been reported.

The number of large-scale investigations in the province has grown and is consuming increasing proportions of available resources. While crime rates are indicative of police workloads, they cannot reflect the time and resources dedicated to investigating complex criminal activities, such as serial offenders or organized crime groups. Recent high-profile investigations, such as the Missing Women's Task Force investigation, illustrate the scale and intricacy of many violent crime investigations.

Human trafficking has become a global business that generates substantial profits for traffickers and for organized crime, rivaling those of drugs and weapons smuggling. The main targets of human trafficking are women and children in developing countries who are sold into the sex trade abroad against their will. British Columbia is particularly vulnerable to human trafficking given that the location and size of Vancouver provides mobility and anonymity for human trafficking networks to enter Canada and establish their operations.

Mental health issues are of concern, with a disproportionate number of individuals in the criminal justice system affected by serious mental illness, developmental disability, brain injury or Fetal Alcohol Spectrum Disorder.

Substance abuse and addiction are also of concern, with alcohol and both legal and illegal drugs linked to preventable health and social problems, including criminality. Crystal meth use and production is a serious issue in British Columbia and elsewhere. It is highly addictive, inexpensive and easy to obtain. Severe physical and mental health problems are associated with its use and there are serious environmental and public safety risks related to its production.

Managing multi-needs offenders has become more challenging, with increases in the proportion of violent, high-risk, and multi-needs offenders under Corrections supervision. The changing profile of offenders has contributed to greater use of remand and bail supervision. These trends have resource implications and affect staff training, security, program development and delivery, and offender management. Most notably, consolidation of adult custody facilities has resulted in housing offenders with different risk classifications and multiple needs in the same institutions, presenting challenges for effective custodial supervision. Managing multi-needs offenders also requires close collaboration with justice and social service partners, such as police, addictions services, and forensic psychiatric services.

Growth in illegal gambling has been stimulated by the growing popularity and availability of games in the media, on the Internet and in the community. New technology and the ability to operate from anywhere in the world over the Internet makes online gambling very difficult to regulate. Programs and services are increasingly required to promote awareness of responsible gambling practices as well as to address illegal gambling.

Natural hazards continue to require strong, coordinated mitigation and response efforts. Unprecedented fires impacting population centres (interface fires), landslides, severe weather, floods, ice jams and drought challenge communities and the province with regard to hazard mitigation and response and recovery capabilities and costs.

Human resource challenges are increasing within the Ministry. Faced with the pressures of an aging workforce, the Ministry is in competition with other agencies for staff with demonstrated strong performance. Time and resources are required to expand existing competencies and to recruit and train new staff.

Core Business Areas

Corrections

Corrections protects communities through appropriate supervision and case management of adult offenders and accused persons. Through risk/needs assessments, Corrections determines suitable levels of supervision and evidence-based programming to address the thought patterns, behaviors and lifestyles that are known to contribute to crime.

Corrections operates nine correctional centres in British Columbia with various levels of security and control for individuals awaiting trial, serving a provincial custody sentence, awaiting transfer to federal prison, or detained under the federal *Immigration and Refugee Protection Act*. This core business area also operates 53 probation offices, through which staff supervise court orders and manage alternative measures.

Corrections works closely with the police, the courts, Crown Counsel, victim services, the Immigration and Refugee Board of Canada, the National Parole Board, Correctional Service of Canada, the Ministries of Health and Employment and Income Assistance, the federal Department of Justice, Aboriginal justice organizations and community service agencies.

Policing and Community Safety

Policing and Community Safety superintends law enforcement functions in British Columbia. This core business area ensures adequate and effective levels of policing enforcement throughout the province, including in small and First Nations communities. This is accomplished, in part, by administering policing policy and overseeing the funding and organization of provincial and municipal RCMP forces through contracts. Additionally, Policing and Community Safety is responsible for licensing and regulating the security industry and conducting criminal record checks on individuals who work with children, as defined under the *Criminal Records Review Act*, and maintaining the Protection Order Registry to support the enforcement of civil and criminal protection orders.

Policing and Community Safety develops and delivers programs to help British Columbians build and maintain safe communities and to support victims of crime and their families. Victim service programs, run by non-profit agencies and local municipalities, provide information about the justice system, practical help, emotional support and referrals to other appropriate programs. Funding and support is also provided to community-based crime prevention and restorative justice programs, and Policing and Community Safety works extensively with stakeholders to promote and support collaborative approaches to crime prevention and community safety.

Through Strategic Justice Partnerships, this core business area coordinates and supports cross government initiatives aimed at achieving public safety outcomes, such as criminal justice reforms, crime reduction strategies, the Crystal Meth Strategy (through the Crystal Meth Secretariat) and the Premier's Congress on Public Safety.

Emergency Management B.C.

Emergency Management B.C. is comprised of the Provincial Emergency Program, the Office of the Fire Commissioner and the B.C. Coroners Service. This core business area is mandated to enhance all levels of government and first responder agencies' ability to assist British Columbians during emergencies, as well as to coordinate planning and mitigation activities to minimize the impact of natural and other disasters.

Provincial Emergency Program

The Provincial Emergency Program provides leadership to minimize loss of life and suffering, protect health, property, infrastructure and the environment, and reduce the economic and social impacts of emergencies and disasters, such as severe storms, floods, interface fires, earthquakes and landslides.

The Provincial Emergency Program works directly with local governments, provincial ministries and agencies, federal departments, other jurisdictions, industries and volunteers to support prevention, preparedness, response and recovery. The agency also maintains an immediate activation capability to coordinate and lead the integrated provincial response to, and recovery from, emergencies and disasters, including a resource pool of provincial staff trained and experienced in managing emergency operations.

The agency supports public safety volunteer programs, including emergency social services, road rescue, land and air search and rescue operations, and emergency radio communications.

Office of the Fire Commissioner

The Office of the Fire Commissioner takes a leadership role in promoting fire and life safety and property protection services. The Office derives its authority from the *Fire Services Act* and the *B.C. Fire Code* and works closely with local government fire departments and partner agencies to achieve its objectives.

The mandate of the Office includes: developing public education programs and materials; conducting fire investigations; researching and promoting best practices for the fire service; providing fire code advice; coordinating fire fighter training; and supporting the provincial response to major emergencies.

B.C. Coroners Service

Governed by the *Coroners Act*, the B.C. Coroners Service is responsible for the investigation of all unnatural, sudden and unexpected deaths in the province, and for ensuring that the relevant facts are made a matter of public record, either through completion of a Judgment of Inquiry or the holding of an inquest. The B.C. Coroners Service also identifies and advances recommendations to improve public safety and prevent death in similar circumstances.

The agency is also responsible for conducting reviews of all child deaths occurring within the province. This requires appropriate liaison with agencies such as the Ministry of Children and Family Development and the Representative for Children and Youth.

The B.C. Coroners Service also conducts special reviews on issues affecting the prevention of child deaths and on child safety more broadly.

In the event of a mass disaster involving significant loss of life, the agency is responsible for the identification, recovery, examination and repatriation of human remains, including establishing a temporary morgue facility and connecting with families of the victims.

Office of the Superintendent of Motor Vehicles

The Office of the Superintendent of Motor Vehicles regulates drivers to help ensure the safe and responsible operation of motor vehicles in British Columbia.

Working in partnership with other organizations, the Office of the Superintendent of Motor Vehicles promotes and regulates the fitness and safety of drivers in the interests of public safety. The agency determines if drivers are physically, cognitively and medically fit to drive, and identifies and intervenes with bad drivers to improve driving behaviour.

The Office of the Superintendent of Motor Vehicles may enforce driver interventions that reduce or prohibit driving privileges if established standards are not met, or may direct ICBC to cancel a driver's licence. The agency also provides an independent avenue of appeal for certain ICBC licensing decisions, conducts reviews of police decisions to impose administrative driving prohibitions and vehicle impoundments, and conducts hearings related to actions proposed by ICBC.

Gaming Policy and Enforcement

Gaming Policy and Enforcement regulates and ensures the integrity of all gaming in British Columbia. This includes regulatory oversight of the British Columbia Lottery Corporation (which conducts and manages lotteries, casinos and commercial bingo halls), all gaming services providers and gaming workers, B.C.'s horse racing industry and licensed gaming events.

Gaming Policy and Enforcement reviews, approves and authorizes all companies, people and equipment involved in the gaming industry. All allegations of wrongdoing in gaming venues or related to illegal gambling are investigated. This core business area also issues gaming event licences to eligible community organizations and administers the distribution of government's gaming proceeds, including grants to community organizations, local governments and the horse racing industry. They oversee horse racing events, determine the outcome of each race, and adjudicate any related matters.

Gaming Policy and Enforcement manages a comprehensive audit strategy for commercial and charitable gaming, including horse racing, to ensure compliance with applicable legislation, policies and standards. This includes audits of organizations receiving gaming funds to ensure the proper use of these proceeds.

The Responsible Gambling Strategy and Problem Gambling Program are also administered to minimize harm and promote responsible gambling practices.

Liquor Control and Licensing

Liquor Control and Licensing regulates and sets policy for the manufacture and resale of liquor in licensed establishments in order to improve the safety of communities by reducing harm caused by liquor misuse.

This core business area issues licences in B.C. for making and selling liquor and supervises the service of liquor in licensed establishments. During the licence approval process, the Ministry works closely with local government/First Nations to obtain community input for licensing decisions.

Liquor Control and Licensing also educates and investigates licensees and inspects licensed premises to ensure compliance with liquor laws and policies, and the terms and conditions of their licence, and takes enforcement action when necessary, working in partnership with police and local government/First Nations and targeting resources on high-risk establishments.

Executive and Support Services

This core business area includes the offices of the Solicitor General and Deputy Solicitor General, the Civil Forfeiture Program, Consumer Policy, the Film Classification Office and the B.C. Board of Parole.

The Civil Forfeiture Program helps government respond to crime by interrupting and deterring illegal activity. The program enables government to obtain court orders to recover proceeds and assets acquired by, or used in, unlawful activity. Money recovered is used to compensate eligible victims, fund crime prevention programs and pay for costs of administering the program.

Executive and Support Services also develops consumer protection policy and has responsibility for oversight of the B.C. Business Practices and Consumer Protection Authority which enforces consumer protection law in the province.

The Film Classification Office safeguards public interests by regulating the public exhibition, rental and distribution of films, video games and videos in the province.

The B.C. Board of Parole will be dissolved with the repeal of the *Parole Act* and, effective April 1, 2007, responsibility for parole administration of provincial offenders will fall to the federal government. This will bring British Columbia in line with the national standard, with parole decisions carried out by the National Parole Board.

Information Resource Management Plan

The Ministry's Information Resource Management Plan supports the work of all core business areas. An overview of the plan can be accessed at:
http://www.pssg.gov.bc.ca/serviceplan/

New Relationship

The Government of British Columbia is leading the nation in developing a New Relationship with First Nations and Aboriginal people. Guided by principles of trust, and by recognition and respect of First Nations' rights and title, we are building a stronger and healthier relationship between government and Aboriginal people. By working together, we will bring tangible social and economic benefits to Aboriginal people across the province and narrow the gap between Aboriginal people and other British Columbians.

The Ministry of Public Safety and Solicitor General is working to support the New Relationship by:

- maintaining a First Nations Policing Program and supporting the operation of two First Nations Police Services, which are autonomous and independent of the RCMP;
- working toward eliminating inequities in basic fire and life safety services for Aboriginal people and fully integrating First Nations communities in the emergency management structure of the province;
- continuing to build on current successful victim service programs and meet the needs in First Nations communities through increased funding to ten existing programs and improved hours of operation and outreach;
- working to address the high level of violence against women and children;
- planning to develop 20 new community-based Aboriginal programs to address intergenerational violence;
- continuing to lead an inter-ministry working group that supports a broader framework and horizontal approach to Aboriginal corrections issues, and exploring corrections options that better respond to Aboriginal cultural needs; and,
- implementing initiatives to enhance the ability of Aboriginal groups to access gaming revenues and to increase awareness of and access to problem and responsible gambling programs and services within Aboriginal communities.

Goals, Objectives, Strategies and Results

Overview

Ministry Goals

The following three high-level goals flow from the Ministry's public safety mandate and guide the programs and services of the Ministry. The goals have been revised in our continued efforts to present performance information that adequately represents the diverse nature of the work carried out in all areas of the Ministry.

Ministry Goals

1. Increased safety for individuals and communities throughout British Columbia
2. Shared responsibility for public safety and the protection of public interests
3. Public confidence in British Columbia's justice and regulatory systems

Linkage to Government's Five Great Goals

Government's Five Great Goals

1. Make B.C. the best-educated, most literate jurisdiction on the continent
2. Lead the way in North America in healthy living and physical fitness
3. Build the best system of support in Canada for persons with disabilities, special needs, children at risk, and seniors
4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none
5. Create more jobs per capita than anywhere else in Canada

Through its programs and services, the Ministry continues to work to ensure the safety of all British Columbians. These efforts contribute to a strong foundation for the realization of each of the Five Great Goals of government.

The Ministry directly supports the second Great Goal of healthy living and physical fitness through efforts to reduce alcohol and drug misuse and through addiction prevention and treatment efforts in our correctional facilities and our communities.

The Ministry also directly supports the third Great Goal of the best system of support through protective programs and specialized victim service programs for various groups, including at-risk children.

Lastly, the Ministry directly supports the fourth Great Goal of sustainable environmental management through initiatives to strengthen hazard mitigation and emergency management throughout British Columbia.

Cross Ministry Initiatives

Crystal Meth Strategy

Government's Crystal Meth Strategy, led by the Ministry of Public Safety and Solicitor General, targets the use and production of crystal methamphetamine (crystal meth) through an integrated framework that strengthens partnerships amongst communities, service providers and law enforcement agencies. The Crystal Meth Secretariat was established in 2005 to support new and continuing initiatives based on prevention, treatment and enforcement, including:

- increasing awareness of the dangers of crystal meth in schools and communities;
- supporting First Nations' efforts to respond to crystal meth use and production;
- enhancing specialized treatment services;
- reducing production and supply;
- ensuring safe enforcement by first-responders;
- mitigating environmental damage of toxic by-products used in production of the drug; and,
- monitoring and analyzing trends in use.

ActNow BC

ActNow BC, led by the Ministry of Tourism, Sport and the Arts, combines cross government and community-based approaches to promote healthy living choices for British Columbians. The programs and initiatives champion healthy eating, physical activity, ending tobacco use, and healthy choices during pregnancy.

The Ministry of Public Safety and Solicitor General supports this initiative by:

- operating AdventureSmart through the Provincial Emergency Program to help British Columbians develop safe and healthy behaviours in their outdoor recreational activities;
- collaborating with other ministries on initiatives to identify risks and protective factors for young families and to help women make healthy choices in pregnancy, including the Fetal Alcohol Spectrum Disorder Strategy; and,
- funding community gaming grants to Parent Advisory Committees and other non-profit volunteer organizations to support youth sports and recreation clubs.

2010 Olympic and Paralympic Winter Games

All provincial ministries, agencies and Crowns have been working together to ensure every available opportunity to develop sustainable economic legacies is explored and pursued so that businesses and communities in British Columbia receive benefit from the Games.

The Ministry of Public Safety and Solicitor General is:

- leading a team of stakeholders to ensure that appropriate security, disaster, emergency and public safety plans are in place during the Games, while ensuring that all communities continue to remain well-served; and,
- implementing nationwide lottery products and distributing the net proceeds to support amateur sports in communities throughout British Columbia.

Literacy

The Government of British Columbia has set a goal to make B.C. the best-educated, most literate jurisdiction on the continent. To be considered literate, a person has sufficient reading skills to understand and process printed information encountered in everyday activities. The Ministry of Education is leading the development and implementation of the Provincial Literacy Action Plan — ReadNow BC — to help British Columbians improve their reading skills.

The Ministry of Public Safety and Solicitor General supports the initiative by offering literacy programming in correctional centres in collaboration with school districts.

Regulatory Reform

British Columbia continues to make regulatory reform a priority across government, making it easier for businesses to operate and succeed in British Columbia while preserving regulations that protect public health, safety and the environment. A citizen-centred approach to regulatory reform will reduce the number of steps it takes to comply with government requirements or access government programs and services.

The Ministry of Public Safety and Solicitor General remains committed to controlling regulatory burden, continuing to target a zero net increase in regulations. The Ministry also continues to work toward improving regulatory quality through more citizen-centred, cost-effective, results-based and streamlined steps involved in complying with regulations.

Citizen-Centred Service Delivery

Citizen-centred service delivery is a government-wide initiative to coordinate information, programs and services so that they can be presented to citizens in a way that takes their needs into account from beginning to end. The vision is to make it possible for citizens to access the government information and services they need in a simple and timely manner with a phone call, a mouse click or a visit to a service centre, no matter how many programs or ministries are involved in their request.

In keeping with a focus on citizen-centred service delivery, the Ministry of Public Safety and Solicitor General is exploring avenues for increased emphasis on citizen and stakeholder consultations to guide policy and program development. This Service Plan reflects that shift with inclusion of performance measures based on public and stakeholder surveys.

Performance Plan

The goals, objectives and strategies presented in this section are consistent with the Ministry's vision of all British Columbians working together to make our province the safest place to live in Canada.

Brief descriptions are provided of key activities and initiatives the Ministry is undertaking to achieve its goals and objectives, and key performance measures are identified. For each performance measure, the most current available data are provided along with annual performance targets for the next three years.

There have been changes to some of the performance measures since publication of the *Ministry of Public Safety and Solicitor General 2006/07 – 2008/09 Service Plan*. Some measures have been discontinued either because they focused on internal operational matters with little public relevance, or because they were deemed inadequate for tracking progress toward goals and objectives. As well, new measures have been added as we continue our ongoing efforts to develop meaningful measures of the long-term client and societal outcomes and changes in conditions that indicate goal achievement. In some cases, these new measures are in early stages of development, requiring that data sources be finalized and baselines established.

It must be noted that measuring the performance of British Columbia's justice system is a complex enterprise. Long-term outcome measures, such as crime rates, victimization rates and recidivism rates for example, are generally affected by many different individual and socio-economic factors and are therefore not under the exclusive control of any one ministry. Rather, they are multifaceted outcomes involving all components of the justice system as well as many other aspects of government, such as health, education and social services, and factors that are external to government control.

Also, the performance measures identified here represent only a few critical aspects of performance. No single measure taken in isolation can reveal enough information to provide a reliable and accurate evaluation of the justice system. All measures should be considered together when assessing progress toward goals and objectives.

Performance Plan Summary Table

Government's Five Great Goals

Make B.C. the best-educated, most literate jurisdiction on the continent

Lead the way in North America in healthy living and physical fitness

Build the best system of support in Canada for persons with disabilities, special needs, children at risk, and seniors

Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none

Create more jobs per capita than anywhere else in Canada

Ministry Mission

To lead British Columbians to a safer future through innovative planning, leading-edge technology and effective service delivery

Ministry Goals	Ministry Objectives	Performance Measures
1. Increased safety for individuals and communities throughout British Columbia	1.1 Offenders are supervised and managed based on court orders and their risk to re-offend	Victimization rates
	1.2 Programs are provided to address factors associated with re-offending behaviour	Percentage of offenders who do not re-offend for two years following Corrections supervision
	1.3 Adequate levels of police services	Number of Provincial Police Service members
	1.4 A common records management system for all police agencies in British Columbia	Number of First Nations Policing Program members
	1.5 Effective protective programs for vulnerable adults, youth and children	Average time to adjudicate claims for financial assistance from victims and others impacted by violent crime
	1.6 Communities have crime prevention and restorative justice programs *[This objective also supports Ministry Goal #2]*	Days of preparedness training by Temporary Emergency Assignment Management System members in support of the provincial emergency management structure
	1.7 Victims of crime are provided with timely information, assistance and support to reduce the impact of crime	*Measure currently under development: Stakeholder satisfaction with the Office of the Fire Commissioner*
	1.8 Minimized loss of life and economic impact from disasters and emergencies *[This objective also supports Ministry Goal #2]*	Average time to complete Coroners' files
	1.9 Promotion of fire prevention, life safety and property protection programs *[This objective also supports Ministry Goal #2]*	Rate of traffic fatalities and injuries per 100,000 population
	1.10 Coroners' reports and Judgments of Inquiry based on current, consistent and timely information	
	1.11 Increased road safety	

Government's Five Great Goals	Ministry Mission		
	To lead British Columbians to a safer future through innovative planning, leading-edge technology and effective service delivery		
	Ministry Goals	**Ministry Objectives**	**Performance Measures**
Make B.C. the best-educated, most literate jurisdiction on the continent Lead the way in North America in healthy living and physical fitness Build the best system of support in Canada for persons with disabilities, special needs, children at risk, and seniors Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none Create more jobs per capita than anywhere else in Canada	2. Shared responsibility for public safety and the protection of public interests	2.1 Reduced incidence of illegal gambling 2.2 A comprehensive regulatory framework for gaming 2.3 Responsible gambling practices are encouraged 2.4 Improved industry cooperation to reduce problems associated with liquor misuse *[This objective also supports Ministry Goal #1]*	*Measure currently under development: Incidence of illegal gambling* Percentage of audited gaming funds recipients in compliance Percentage of inspected/ investigated liquor licensees in compliance
	3. Public confidence in British Columbia's justice and regulatory systems	Goal 3 is supported by all of the objectives identified above under the first two goals.	Percentage of British Columbians who have confidence in the justice system *Measure currently under development: Percentage of British Columbians who have confidence in the regulation and management of gaming*

Goals, Objectives and Strategies

This section presents key objectives and strategies employed by the Ministry's core business areas to contribute to achievement of each of the goals identified.

Goal 1: *Increased safety for individuals and communities throughout British Columbia*

Two high level performance measures are used to indicate progress toward achieving the goal of increased safety for individuals and communities throughout British Columbia: victimization rates and the percentage of offenders who do not re-offend for two years following Corrections supervision. These measures are presented at the goal level rather than as linked to individual objectives because they are high level outcomes subject to a wide variety of influences.

Performance Measure: *Victimization rates*

The Ministry will track victimization rates as an indicator of the safety of individuals in their homes and communities. Self-report measures of criminal victimization have become widely used social indicators. Data from victim surveys include criminal victimization events that were not reported to the police as well as those that were, and may therefore be more accurate indicators of the volume, and changes in the volume, of crime than are crime rates based on police records.[3]

Performance Measures	2004 Baseline	2007/08 Target	2008/09 Target	2009/10 Target
Self-reported violent victimization[1]	108 per 1,000 population aged 15 years and over	Maintain or decrease from baseline	Maintain or decrease from 2007/08	Maintain or decrease from 2008/09
Self-reported household victimization[2]	376 per 1,000 households	Maintain or decrease from baseline	Maintain or decrease from 2007/08	Maintain or decrease from 2008/09

[1] Violent victimization includes sexual assault, robbery and physical assault. Spousal violence incidents are included.

[2] Household victimization includes break and enter, motor vehicle theft, theft of household property and vandalism.

Data Source: The baselines reported for this measure are from results of the Statistics Canada General Social Survey conducted in 2004.

There are a number of data limitations associated with all telephone surveys, including victimization surveys. For example, telephone surveys exclude respondents who do not speak either of the official languages, people with speech disabilities, homeless people, and low income households without a telephone.

[3] Self-reported victimization data and crime rates based on police records are not directly comparable because of differences in data collection methodologies and ways of classifying crimes.

Performance Measure: *Percentage of offenders not re-offending*

To indicate the overall effectiveness of the justice system in deterring and rehabilitating offenders, the Ministry tracks the percentage of adult offenders who do not re-offend for two years following a finding of guilt and sentencing by the courts. However, criminal behaviour is a highly complex phenomenon involving many different individual and socio-economic factors, and changes in rates of re-offending are not directly attributable to the activities of any one component of the criminal justice system.

Performance Measure	2006/07 Baseline	2007/08 Target	2008/09 Target	2009/10 Target
Percentage of offenders who do not re-offend for two years following Corrections supervision	68%	Maintain or increase from baseline	Maintain or increase from 2007/08	Maintain or increase from 2008/09

Data Source: Data for this measure are drawn from the Corrections operational system and are very reliable. The methodology for calculating this measure uses a two-year tracking period. It is based on a rolling average of all offenders who have been sentenced for another offence within the two year time period tracked. Consequently, for any given year, the data presented are for two years prior.

Core Business Area: *Corrections*

Objective 1.1: *Offenders are supervised and managed based on court orders and their risk to re-offend*

A key objective of the Ministry is to ensure that offenders are supervised and managed based on their risk to re-offend. To effectively and efficiently supervise offenders while they are under court orders, and to achieve reductions in re-offending behaviour over the long term, it is critical to understand the risk an offender poses to society and how that risk can best be addressed. More than 20 years of correctional research have resulted in the development of standardized, validated risk/needs assessment tools that can reliably provide this information.

Objective 1.2: *Programs are provided to address factors associated with re-offending behaviour*

A significant body of correctional research has confirmed that offender case management and rehabilitative programming can mitigate harm, interrupt offending cycles, and reduce re-offending behaviour. Corrections assesses sentenced offenders to determine their risk to re-offend and their rehabilitative needs. Case management plans are developed based on these assessments and serve to guide program interventions on an individual basis. Corrections develops and delivers correctional (core) programming in accordance with

research.[4] Core programs are designed to address risk factors known to contribute to criminality (e.g., substance abuse) and focus on the acquisition of cognitive skills necessary to bring about behavioural change. They are delivered by trained staff, and through contracted services, to offenders who pose higher risks for re-offending. Core programs are available in adult custody facilities and for offenders serving community sentences.

Core Business Area: *Policing and Community Safety*

Objective 1.3: *Adequate levels of police services*

Adequate levels of police services across the province are required to protect citizens and communities from crime and to respond to the changing nature of crime. Key strategies to meet this objective are to restructure police financing, support the integration of existing police services, increase the number of officers in the Provincial Police Service, and review the *Police Act* and the *Provincial Standards for Municipal Police Departments in British Columbia*. These initiatives will ensure that police services are delivered in the most effective and efficient way possible, avoiding duplication and yielding economies of scale in protecting the public.

Another strategy is to implement new policing initiatives to increase the Ministry's capacity in such areas as supporting organized crime prosecutions, responding to high-tech crime and combating Internet-based child exploitation.

The Ministry also continues efforts to negotiate new Community Tripartite (policing) Agreements with First Nations and the federal government.[5] Additional agreements are required to ensure that First Nations communities have police service levels equivalent to those of similar non-First Nations communities. Under these agreements, First Nations receive dedicated police members to work with their communities. Best efforts are made for these positions to be staffed by Aboriginal officers.

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[4] Core programs currently provided are Cognitive Skills, Educational Upgrading, Relapse Prevention for Sex Offenders, Respectful Relationships, Substance Abuse Management, and Violence Prevention. Core programs developed for incarcerated female offenders include Emotions Management, Relapse Prevention, Relationship Skills and Substance Abuse Management. A new Living Skills program is also being developed.

[5] New Community Tripartite Agreements are dependent upon both the province and federal governments securing appropriate funding.

Performance Measure: *Number of Provincial Police Service members*

The Ministry tracks the number of Provincial Police Service members as an indicator of Provincial Force police strength.

Performance Measure	2006/07 Baseline	2007/08 Target[1]	2008/09 Target	2009/10 Target
Number of Provincial Police Service members	1,774 (estimate)	1,880	1,940	1,970

[1] Police strength targets are subject to funding.

Data Source: The Ministry receives Provincial Force police strength data from RCMP E Division. The data are accurate and reliable.

Performance Measure: *Number of First Nations Policing Program members*

The Ministry also tracks the number of First Nations Policing Program members to indicate First Nations police strength in the province.

Performance Measure	2006/07 Baseline	2007/08 Target[1]	2008/09 Target	2009/10 Target
Number of First Nations Policing Program members	117 (estimate)	131	143	155

[1] First Nations police strength targets are subject to funding.

Data Source: First Nations police strength data are obtained from the RCMP E Division. The data are accurate and reliable.

Objective 1.4: *A common records management system for all police agencies in British Columbia*

The Ministry continues implementation of the Police Records Information Management Environment, an online data-sharing system that provides up-to-the-minute information about criminals and crimes, improving law enforcement across the province. The Police Records Information Management Environment is a major component of the provincial law enforcement strategy as it provides an integrated information management system with instant access to a database including criminal case records, images (photos, mug shots, documents and fingerprints), investigation notes, electronic messages, calendar events and dangerous goods data. A common records management system for all police agencies will significantly enhance the safety of B.C. citizens and police officers.

As of January 1, 2007, the Police Records Information Management Environment was being used by 58 per cent of all officers in the province. These officers provide services to 54 per cent of the provincial population. The system will be fully implemented for use by all officers throughout the province by December 2007.

Objective 1.5: *Effective protective programs for vulnerable adults, youth and children*

Another key objective is the maintenance of protective programs to enhance public safety, such as the Protection Order Registry, a confidential database containing all civil and criminal protection orders issued in British Columbia.[6] The intent of the registry is to contribute to the reduction of violence against vulnerable adults, youth and children through support of the enforcement of civil and criminal protection orders.

Conducting criminal record checks on individuals who work with children is another strategy to protect the vulnerable. Criminal record checks are conducted to help protect children from physical and sexual abuse. They are made mandatory under the *Criminal Records Review Act* for anyone who works with children or who has unsupervised access to children in the ordinary course of employment, or in the practice of an occupation, and who is employed by, licensed by or receives operating funds from the provincial government.

Objective 1.6: *Communities have crime prevention and restorative justice programs*

In preventing crime and victimization, the Ministry promotes the Crime Prevention through Social Development approach, going beyond traditional responses to crime that focus on sentencing and incarceration by focusing instead on eliminating the root causes of crime.

Research indicates that communities can become safer if they actively engage in programs designed to reduce the incidence of crime and repair the harm caused by criminal behaviour. The Ministry therefore continues to provide funding and support to community-based crime prevention and restorative justice programs, and to work with stakeholders to promote awareness of and collaborative approaches to community safety and crime prevention.

Objective 1.7: *Victims of crime are provided with timely information, assistance and support to reduce the impact of crime*

Victims of crime require a range of supports and services as they participate in the justice system. Key strategies designed to reduce the impact of crime include: offering information, referrals and practical support to victims of crime and their families through victim service programs; administering the *Crime Victim Assistance Act* and Program to ensure that victims have access to financial assistance and other benefits; notifying impacted victims of end-of-sentence release of identified offenders; providing training and support to victim service workers; and increasing public awareness of the services available to victims of crime.

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[6] A protection order is an order containing a condition that affords safety and security to a specified person or persons. An order must contain a 'no contact', 'limited contact', or other protective condition to be considered a protection order.

Performance Measure: *Adjudication of victim financial assistance*

This measure indicates efficiency in administration of the *Crime Victim Assistance Act*, providing victims with access to financial assistance and other benefits.

Performance Measure	2006/07 Baseline	2007/08 Target	2008/09 Target	2009/10 Target
Average time to adjudicate claims for financial assistance from victims and others impacted by violent crime	180 days (estimate)	160 days	155 days	150 days

Data Source: Estimated timelines are derived from the ELVIS database and manual records, taking into account the dates claims were received and completed, and the cases that remain outstanding. The data are accurate and reliable.

Core Business Area: *Emergency Management B.C.*

Objective 1.8: *Minimized loss of life and economic impact from disasters and emergencies*

A significant objective of the Ministry is reduced harm caused by disasters and emergencies. Key strategies to achieve this objective include: providing leadership to the provincial emergency structure during emergencies and disasters; improving capacity to prepare for, respond to and recover from emergencies and disasters, including implementation of recommendations resulting from the *Firestorm 2003 Provincial Review*; and assisting local governments and First Nations communities in preparing for emergencies and disasters through technical support, training and education.

Performance Measure: *Days of preparedness training by Temporary Emergency Assignment Management System members*

The Ministry tracks the readiness of the provincial emergency management structure by monitoring the number of days of emergency preparedness training undertaken by the approximately 120 members of the Temporary Emergency Assignment Management System.

Performance Measure	2006/07 Baseline	2007/08 Target	2008/09 Target	2009/10 Target
Days of preparedness training by Temporary Emergency Assignment Management System members in support of the provincial emergency management structure	480 (estimate)	530	580	630

Data Source: The data for this measure are derived from attendance records during training sessions and are accurate and reliable.

Objective 1.9: *Promotion of fire prevention, life safety and property protection programs*

An important objective of the Ministry is the promotion of fire prevention, life safety and property protection programs through the Office of the Fire Commissioner. Key to successfully achieving this objective is the development and maintenance of strong working relationships with local governments, fire service organizations and other jurisdictions. The Office continues to strengthen its partnership relations with key stakeholder groups and enhance the support it provides to fire departments, local governments and the public.

To indicate success in achieving this objective, the Ministry is undertaking monitoring stakeholder satisfaction with the services and support provided by the Office of the Fire Commissioner[7] An initial survey of stakeholder satisfaction will be conducted in the spring of 2007, and annually thereafter.

Objective 1.10: *Coroners' reports and Judgments of Inquiry based on current, consistent and timely information*

The B.C. Coroners Service investigates all sudden and unexpected, unexplained or unattended deaths, makes recommendations to improve public safety through preventative measures, and helps people deal with the trauma of death through provision of timely and accurate information. To most effectively improve public safety and assist the public, coroners' cases must be completed in a timely manner and be based on current and consistent information. Key strategies include: hiring new staff to address increasing caseload volumes, enhancing reporting structures, redesigning the Coroners Case Management System; providing ongoing training to all coroners; providing coroners with electronic access to field investigation protocols; and conducting a feasibility study on development of a Centre for Excellence for Forensic Sciences.

[7] Key stakeholders of the Office of the Fire Commissioner include the Union of B.C. Municipalities and the Fire Service Government Liaison Group, which represents: Fire Chiefs Association of British Columbia; Fire Prevention Officers Association of British Columbia; Volunteer Fire Fighters Association of British Columbia; British Columbia Training Officers Association; and British Columbia Professional Fire Fighters Association.

Performance Measure: *Average time to complete Coroners' files*

The Ministry tracks the percentage of Coroners' files completed within an average of 4.5 months to indicate the timeliness of investigations. The time frame of an average of 4.5 months for file completion takes into account the time required to receive autopsy reports and reports that may be required from other agencies, such as police, the Workers' Compensation Board and the Transportation Board of Canada. The average time to complete cases can also be affected when criminal charges are pending, when cases go to inquest, and when cases require interviews with witnesses or consultations with medical experts.

Performance Measure	2006/07 Baseline	2007/08 Target	2008/09 Target	2009/10 Target
Percentage of Coroners' files completed within an average of 4.5 months[1]	To be determined[2]	65%	70%	75%

[1] This measure and corresponding targets have been revised. The original measure and targets were based on efficiencies to be achieved through implementation of a new provincewide database system. However, the full efficiencies expected from the new system will not be realized for several years because implementation was delayed from 2005 to March 2006, and there is a transition period required for staff training and to fully convert to the new business processes.

[2] The baseline for 2006/07 is not yet available as 2006 cases are still being entered into the new database. It is anticipated that the baseline will be available by March 31, 2007.

Data Source: The source of data for this measure is the Coroners Case Management System. Results are calculated by measuring the duration from the date the Coroner is notified to the date on which the file is closed at the Regional Office. The data are accurate and reliable.

Core Business Area: *Office of the Superintendent of Motor Vehicles*

Objective 1.11: *Increased road safety*

The Ministry is working in partnership with ICBC and with key stakeholders, including the Ministry of Transportation and the RCMP, to develop an action plan that focuses road safety resources most efficiently in order to reduce serious injuries and fatalities and thereby improve road safety in B.C.

The Ministry also continues to work with ICBC to implement an Enhanced Road Safety Enforcement Initiative across the province. This includes initiatives such as Integrated Road Safety Units, the Intersection Safety Camera Program and Automatic Licence Plate Recognition.

Performance Measure: *Rate of traffic fatalities and injuries*

A key measure of road user safety is the rate of traffic fatalities and injuries in the province per 100,000 population. As well as resulting in loss of life, motor vehicle collisions have a significant impact on society in terms of quality of life, affecting income and productivity, incurring legal and court costs, and placing demands on medical services, insurance, police and municipal services.

Performance Measure	2004 Actual[1]	2007/08 Target	2008/09 Target	2009/10 Target
Rate of traffic fatalities and injuries per 100,000 population	10.2 fatalities; 694.3 injuries	3% reduction from baseline	3% reduction from 2007/08	3% reduction from 2008/09

[1] An actual for 2005 is not yet available.

Data Source: Data for this measure are obtained from ICBC and are based on police-reported accidents. The data are reported by calendar year, rather than by fiscal year.

Collision data are collected by police and individual reports may be subject to errors, depending on how accurately officers complete collision report forms. As policing priorities do not allow them to attend all accidents, ICBC estimates that collision report forms may not include up to 20 per cent of injured victims.

Goal 2: *Shared responsibility for public safety and the protection of public interests*

Core Business Area: *Gaming Policy and Enforcement*

Objective 2.1: *Reduced incidence of illegal gambling*

Reduced incidence of illegal gambling is an important objective of the Ministry and a key strategy is to fully implement the Illegal Gambling Enforcement Strategy, including:

- reporting out on the extent of illegal gambling activity;
- operationalizing a decision-making framework and documenting the prioritization process for investigations;
- working with law enforcement agencies to develop and implement strategies to reduce money laundering and loan sharking in commercial gaming venues;
- enhancing working relationships and working collaboratively with:
  - Liquor Control and Licensing and others to identify illegal gambling activity in liquor establishments;
  - RCMP and other law enforcement agencies to better identify and prosecute gaming offenders;
  - Ministry of Attorney General to increase the number of cases that proceed to trial; and,
- improving the quality, completeness and descriptive nature of gaming investigation statistics.

The Ministry is developing a methodology for tracking the incidence of illegal gambling to indicate the success of the Illegal Gambling Strategy. Data sources for this measure are currently being established and it is anticipated that the Ministry will implement a new monitoring and reporting system in fiscal year 2007/08.

Objective 2.2: *A comprehensive regulatory framework for gaming*

It is in the public interest that gaming be conducted within a strong regulatory framework that balances economic activity with the responsible management and delivery of gaming. Key strategies include:

- developing and implementing a policy framework for Internet gaming;
- evaluating B.C. Lottery Corporation's quality assurance practices for in-house testing of gaming equipment to ensure compliance with standards;
- continuing to work within the existing audit and compliance framework to enhance compliance rates among community organizations;
- developing and implementing a backstretch improvement strategy for horse racing personnel, in cooperation with industry stakeholders; and,
- further developing public information policy to enhance transparency and accountability.

Performance Measure: *Percentage of audited gaming funds recipients in compliance*

The Ministry tracks the number of audited gaming funds recipients who are found to be in compliance. Audits of organizations receiving gaming funds promote voluntary compliance, the proper use of gaming proceeds, and the financial accountability of these organizations.

Performance Measure	2006/07 Baseline	2007/08 Target [1]	2008/09 Target	2009/10 Target
Percentage of audited gaming funds recipients in compliance	85% (estimate)	86%	87%	88%

[1] Targets for this measure have been established to reflect a modest year-to-year increase in the percentage of audited gaming funds recipients in compliance. The compliance rate increased from 75% in 2004/05 to an estimated 85% in 2006/07, and it is anticipated that increases will continue at a more moderate rate thereafter.

Data Source: The Ministry has tracked community organization audits since April 2003, monitoring the number of audits conducted and instances of non-compliance. The data are accurate and reliable.

Objective 2.3: *Responsible gambling practices are encouraged*

The Responsible Gambling Strategy is designed to expand on current programs and services to reduce the harmful impacts of excessive gambling and encourage responsible gambling practices and healthy choices. Key strategies include:

- designing and implementing an audit program for problem gambling contracted service providers;
- continuing to coordinate and develop new initiatives with B.C. Lottery Corporation, local governments, service providers and major stakeholders, through the Partnership for Responsible Gambling;
- increasing public awareness of responsible gambling initiatives and treatment services available to those with a gambling problem, including developing and implementing the second phase of a school-based educational resource; and,
- working collaboratively with Aboriginal groups to increase awareness of problem gambling programs and services.

Core Business Area: *Liquor Control and Licensing*

Objective 2.4: *Improved industry cooperation to reduce problems associated with liquor misuse*

Liquor industry members have a legal responsibility to minimize harm to their customers and to any individual or community affected by the consumption of liquor in their establishments. Major strategies designed to achieve the objective of improved industry cooperation to reduce problems associated with liquor misuse include: creating tools to identify high-risk establishments in consultation with local governments and police; strengthening server training components related to over-service and avoidance of service to minors; and streamlining enforcement processes. The Ministry supports key public safety issues by targeting resources on high-risk establishments and focusing inspections and investigations on service to minors, over-service, overcrowding and illicit alcohol.

Performance Measure: *Percentage of inspected/investigated liquor licensees in compliance*

The Ministry tracks the percentage of inspected or investigated liquor licensees who are found to be in compliance. Increased voluntary compliance indicates the level at which licensees understand and are willing to cooperate with the liquor regulatory framework. An increase in voluntary compliance in such areas as over-service and avoidance of service to minors may also indicate that liquor misuse is decreasing, leading to increased public safety for British Columbians.

Performance Measure	2006/07 Baseline	2007/08 Target	2008/09 Target	2008/09 Target
Percentage of inspected/investigated liquor licensees in compliance	94% (estimate)	94%	95%	96%

Data Source: The data for this measure are drawn from the Liquor Control and Licensing database and are based on records of inspections and contravention notices issued. The data are accurate and reliable.

Goal 3: *Public confidence in British Columbia's justice and regulatory systems*

The third Ministry goal is supported by all of the objectives and strategies identified above. Each objective and strategy contributes to the effectiveness of British Columbia's justice and regulatory systems, and public confidence has been identified as a key indicator of that effectiveness.

Performance Measure: *Public confidence in the justice system*

Public confidence in the justice system is a key indicator of its effectiveness. The level of public confidence in the justice system is reported, by province, every five years by Statistics Canada as part of a general social survey on the activities and perceptions of Canadians.

The Ministry is interested in more current and frequent public confidence data and is exploring additional data sources in partnership with the Ministry of Attorney General.

Performance Measure	2003 Baseline	2007/08 Target	2008/09 Target	2009/10 Target
Percentage of British Columbians who have a great deal of or quite a lot of confidence in the justice system	50.2%	Maintain or increase from baseline	Maintain or increase from 2007/08	Maintain or increase from 2008/09

Data Source: The baseline reported for this measure is from the results of the Statistics Canada General Social Survey on Social Engagement, Cycle 17, 2003. In 2008, Statistics Canada will report new provincial results from the next general social survey.

The Ministry will also determine and track the percentage of British Columbians who have confidence in the regulation and management of gaming. Public confidence in the regulation and management of gaming indicates that the industry is operating in compliance with provincial legislation and policies, and that the Ministry's activities effectively meet citizens' expectations for the gaming industry.

The Ministry has developed a framework of key measures for assessing client satisfaction with gaming policies and programs. Data for these measures are being collected by the Ministry through a survey of British Columbians being conducted over a three-month period from December 2006 through February 2007. Results from the survey will be used to establish the baseline of overall public confidence in the regulation and management of gaming in British Columbia.

Resource Summary

Resource Summary Table

Core Business Areas	2006/07 Restated Estimates	2007/08 Estimates	2008/09 Plan	2009/10 Plan
Operating Expenses ($000)				
Corrections	187,690	204,427	217,512	229,801
Policing and Community Safety	295,166	295,881	296,354	296,817
Emergency Management B.C.[1]	22,865	23,110	23,780	24,025
Office of the Superintendent of Motor Vehicles	8,311	8,230	8,332	8,429
Gaming Policy and Enforcement	14,659	18,764	19,959	20,154
Liquor Control and Licensing[2]	1	1	1	1
Executive and Support Services	22,617	28,941	28,382	28,923
Emergency Program Act	15,634	15,630	15,630	15,630
Statutory Services[3]	8,411	8,401	8,401	8,401
Total	**575,354**	**603,385**	**618,351**	**632,181**
Full-time Equivalents (Direct FTEs)				
Corrections	1,791	1,929	1,967	2,002
Policing and Community Safety	154	157	157	157
Emergency Management B.C.	180	182	182	182
Office of the Superintendent of Motor Vehicles	66	67	68	68
Gaming Policy and Enforcement	116	129	129	129
Liquor Control and Licensing	104	104	104	104
Executive and Support Services	62	46	45	45
Emergency Program Act	0	0	0	0
Statutory Services	0	3	3	3
Total	**2,473**	**2,617**	**2,655**	**2,690**

Core Business Areas	2006/07 Restated Estimates	2007/08 Estimates	2008/09 Plan	2009/10 Plan
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)				
Corrections	4,867	4,502	3,393	3,393
Policing and Community Safety	467	515	469	469
Emergency Management B.C.	2,949	462	291	291
Office of the Superintendent of Motor Vehicles	543	346	313	313
Gaming Policy and Enforcement	1,306	354	378	378
Liquor Control and Licensing	639	588	478	478
Executive and Support Services	259	97	100	100
Emergency Program Act	0	0	0	0
Statutory Services	93	203	93	93
Total	**11,123**	**7,067**	**5,515**	**5,515**
Other Financing Transactions ($000)				
Gaming Policy and Enforcement Receipts	484	514	546	579
Total Net Cash Source (Requirements)	**(484)**	**(514)**	**(546)**	**(579)**

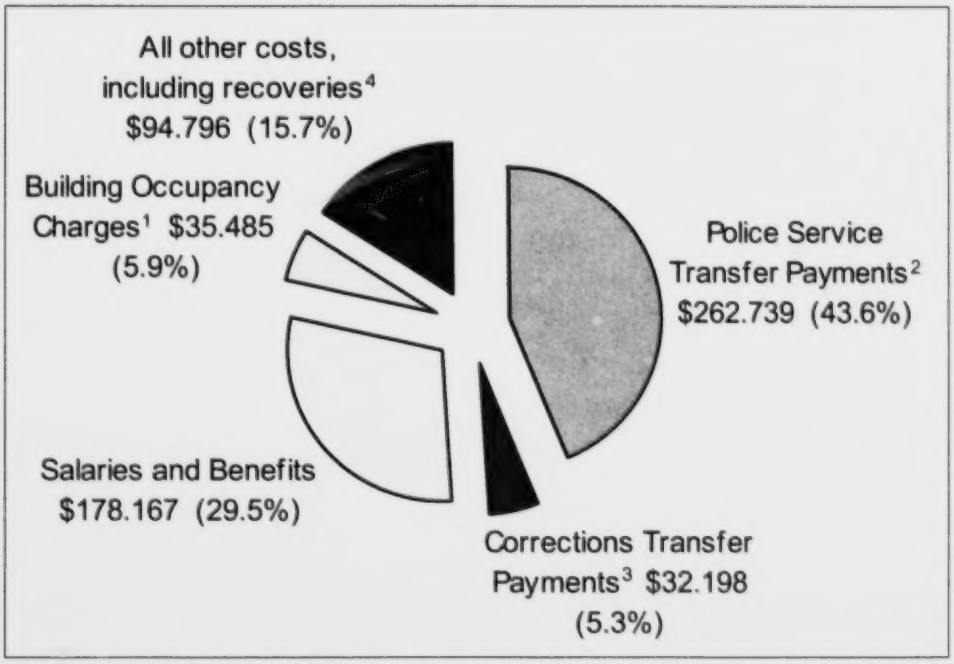
[1] This core business area includes the Provincial Emergency Program, the Office of the Fire Commissioner and the B.C. Coroners Service.

[2] This core business area is self-financing, with its operating expenses recovered from liquor licensing applications and fees.

[3] Statutory Services includes Forfeited Crime Proceeds, Inmate Work Program, *Victims of Crime Act* and Civil Forfeiture.

Estimated Ministry Expenses for 2007/08 by Expenditure Type

Total = $603.385 (millions)


All other costs, including recoveries[4] $94.796 (15.7%)
Building Occupancy Charges[1] $35.485 (5.9%)
Police Service Transfer Payments[2] $262.739 (43.6%)
Salaries and Benefits $178.167 (29.5%)
Corrections Transfer Payments[3] $32.198 (5.3%)

[1] Cost of space occupied by the Ministry, including correctional facilities.

[2] Includes RCMP policing costs, auxiliary and ports policing, and police academy.

[3] Includes costs related to health and food services for inmates, and probation services.

[4] All remaining costs, such as asset amortization, contracted expenditures and transfers to external parties, less payments received from the federal government and other parties external to the ministry for various program costs.

BALANCED BUDGET 2007

BC Public Service Agency

2007/08 – 2009/10 SERVICE PLAN

February 2007

BRITISH COLUMBIA

The Best Place on Earth

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Published by the BC Public Service Agency

Message from the Minister and Accountability Statement

It is my pleasure to present the 2007/08 – 2009/10 Service Plan for the BC Public Service Agency. The BC Public Service Agency aspires to be known for public service excellence by providing leadership in people management.

Premier Gordon Campbell and I strongly believe that excellence in the public service is critical as the people who work for the provincial government affect the lives of every British Columbian. Public service excellence is also a cornerstone of making British Columbia the best place in the world to live.

Similar to other jurisdictions we must confront the challenges imposed by an aging workforce, shortages in specific professions and an ever increasing demand for talent in both the public and private sector. By working in partnership with its ministry/agency clients I am confident the BC Public Service Agency will meet those challenges, and will build and position the government's workforce for the future.

The BC Public Service Agency is committed to attracting, recruiting and retaining the highest caliber employees to our public service. It is also committed to ongoing professional development of its employees to ensure they are able to attain their highest potential while delivering efficient and effective government programs and services. Through our corporate human resource plan we are setting out a roadmap that includes modernized employment policies and practices. We continue to be more agile in recruitment, and are re-shaping the organization towards making BC's public service an employer of choice.

Government has recently raised the profile on education, health care, safer communities and other priority services. The Agency will continue to assume a critical leadership role to fulfill the human resource challenges associated with this enhanced focus. Our citizens can depend on a knowledgeable, innovative, and responsive public service that assists them in achieving successful and productive lives, essential to our province's success on local, national and international stages.

This Service Plan outlines the strategies the BC Public Service Agency will implement over the next few years to lead and support public service excellence.

As Minister Responsible, I believe this plan will contribute to a public service of the highest standard. The 2006/07 – 2008/09 BC Public Service Agency Service Plan was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. All material fiscal

assumptions and policy decisions as of February 12, 2007 have been considered in preparing the plan and I am accountable for achieving the specific objectives in the plan.

Honourable Ida Chong
Minister of Community Services

February 12, 2007

Table of Contents

Agency Overview 5
Purpose of Agency 5
Vision, Mission and Values 5

Strategic Context 7

Core Business Areas 9

Goals, Objectives, Strategies and Results 10
Overview 10
Agency Goals 10
Linkage to the Five Great Goals 10
Cross Ministry Initiatives 11
Regulatory Reform 11
Client-Centred Service Delivery 11
Performance Plan 12
Agency Goals 13

Resource Summary 19

Appendices 21
Appendix 1: Glossary 21

Agency Overview

Purpose of Agency

The BC Public Service Agency provides leadership and services in people management.

The Agency was formed in 2003 to provide a consolidated human resource service to the public service. As established in the *Public Service Act*, the Agency supports its clients (government ministries, agencies, etc.) in achieving their human resource needs and improving overall effectiveness of the public service through the provision of human resource management policies and frameworks and a variety of human resource services, products and programs.

The Agency has six core business areas that contribute to developing an innovative and responsive public service whose employees are motivated and supported to reach their highest potential. The core businesses include: Business Transformation, Client Services, Talent Management, Employee Relations, Compensation, Benefits and Policy and Executive and Support Services.

In response to the looming succession challenge faced by the public service and in support of ministries delivering government's Five Great Goals, the Agency's service plan is focused on an integrated approach to talent management within a supportive human resource policy, labour relations and client services environment. The corresponding goals and objectives in this service plan are reflective of the stewardship role played by the Agency on behalf of ministries. The achievement of results will be in partnership with ministries and will provide a better yardstick for assessing how the public service as a whole is doing in relation to human resource management.

Vision, Mission and Values

Vision

To be the leader in Canada and recognized internationally for public service excellence.

Mission

The BC Public Service Agency provides leadership and services that support public service excellence.

Values

Fulfillment of our mission depends on a skilled workforce operating in an innovative and accountable culture, an integrated approach to service delivery and an emphasis on providing the tools and programs to support the public service to achieve their highest

potential. Our values below guide us in attaining our goals and are related to our objectives and the measures we have developed to gauge our success in meeting them.

- We provide professional, cost-effective and accountable service.
- Our relationship with our clients is respectful, open and collaborative.
- Through teamwork, we trust and support each other and work across organizational boundaries.
- We model the human resource practices that we wish to see throughout the public service.

Strategic Context

Planning Context and Key Strategic Issues

The government strategic plan calls for the achievement of Five Great Goals for a Golden Decade in order to realize the long-term vision for British Columbia as a prosperous and just province, whose citizen's achieve their full potential and have confidence in the future. The British Columbia Public Service is vital to making government's goals a reality.

To ensure success, the public service needs to have the right people in the right place at the right time, and we must do so in the face of significant challenges.

Drivers of Change

Three years ago it was important for the Agency to drive down costs and improve transactional services. Today, the Agency is faced with an additional set of expectations and performance measurements driven by factors such as demographics, global competition for talent and changing customer demands.

- One-third of all public sector employees are expected to retire by 2015.
- Thirty-five per cent of all senior executives in the BC Public Service will be eligible for retirement by 2010. Almost the same number of middle managers is positioned to leave the organization within the same timeframe.
- The projection of skills needed for the future is shifting. The number of public servants employed in more senior positions is increasing.
- Recruitment, talent identification, engagement and flexibility in responding to employee needs and leadership succession are routinely reported as top priorities by executives across the country.
- With regard to human resource services, clients are demanding choice and the ability to pick and choose their services and the means to access them. Clients are interested in 24/7 service and better phone access to routine enquiries. Ninety per cent of the Agency's customers accessed the BCPSA website in the past year and sixty-one per cent said they would prefer to receive information directly by email.

Strategic Direction

To address the challenges facing the public sector, the Agency's efforts over the next three years will focus on four broad, integrated areas:

1) Talent Management — a strategy to acquire, deploy, develop, engage and retain human resources across the public service in order to achieve outstanding results.
2) Modernizing Human Resource Policy — implementation of modern human resource policies that support the recruitment, motivation, development and retention of a high performing public service.

3) Labour Relations — seeking creative ways of labour planning and bargaining to facilitate the strategic changes necessary to achieve public service excellence and by making specialized labour relations knowledge available to enable managers to manage their operations effectively.
4) Client Services — a client-centred service delivery strategy to ensure improved human resource services that position our clients and customers to be successful in the management of their human resources and to realize their business objectives.

Core Business Areas

The BC Public Service Agency has six core business areas.

1. Business Transformation

The Business Transformation core business facilitates transformative change within the human resource function in order to continue to enhance client satisfaction, improve efficiency, reduce costs and increase innovation.

2. Client Services

The Client Services core business provides a full range of day-to-day human resource consulting and related human resource services and programs delivered on a regional basis to assist clients in meeting their business goals. This core business also provides for the delivery of the Disability Management and Occupational Safety programs.

3. Talent Management

The Talent Management core business provides for leadership and services in the areas of workforce and succession planning, hiring and deployment, employee development and integration and incentives for recruitment into the public service. In addition, this core business provides for the services of the Leadership Centre, which exists to recruit, deploy and develop senior leaders across the public service. This core business also provides a suite of learning services and employee rewards and recognition.

4. Employee Relations

The Employee Relations core business delivers a full range of labour relations and workforce adjustment services including negotiation and administration of collective agreements, labour relations advice and dispute resolution.

5. Compensation, Benefits and Policy

The Compensation, Benefits and Policy core business provides services in compensation, health, benefits, terms and conditions of employment for excluded staff, related policy and program development for these business lines, and the Agency's policy coordination and legislation. This core business also provides for the management of the Community Services Fund, a public service-wide annual drive for and disbursement of charitable donations.

6. Executive and Support Services

The Executive and Support Services core business provides for the executive direction of the BC Public Service Agency, administrative support services policy and program development, communications, strategic planning, performance management and provides support to independent offices. Other administrative services – including financial, human resources, information systems, facilities management and freedom of information and protection of privacy, planning and performance management – are provided by the Ministry of Finance.

Goals, Objectives, Strategies and Results

Overview

Agency Goals

The Agency's strategic direction over the next three years is based on five goals:

Goal 1: Government is supported by a professional public service that has the knowledge, skills and abilities to achieve current and future objectives.

Goal 2: The public service promotes a safe and healthy workplace that supports the well-being of employees.

Goal 3: The public service is a versatile workforce that can adapt to meet changing needs.

Goal 4: Public service employees understand their roles, how their work contributes to achieving the goals of government and are focused on results.

Goal 5: Public Service employees exhibit the highest standards of conduct.

Linkage to the Five Great Goals

The government's strategic plan calls for the achievement of Five Great Goals that are intended to achieve a long term vision for British Columbia — a prosperous and just Province, whose citizen's achieve their full potential and have confidence in the future. The Five Great Goals include the following:

1. Make British Columbia the best-educated, most literate jurisdiction on the continent.
2. Lead the way in North America in healthy living and physical fitness.
3. Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk and seniors.
4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.
5. Create more jobs per capita then anywhere else in Canada.

The achievement of all of these goals requires a strong and nimble public service that strives to be the leader in Canada and recognized internationally for public service excellence.

The drive toward service excellence requires every employee to challenge the status quo, to look for ways to improve performance in the organization and to turn good ideas into action. Improving the way the public service operates requires a workforce that is engaged, an ability to attract and retain top talent, flexibility to adjust to emerging priorities, an ability to grow and share knowledge freely and collaboration across various business units.

Public servants are more likely to recommend the public service as a great place to work and be prepared to move beyond the status quo if they feel energized, inspired by their leaders and valued for the contributions that they make.

Cross Ministry Initiatives

This service plan identifies goals and strategies that support government's vision for a strong public service and include many corporate initiatives that support recruitment, motivation, development, and retention of a high performing public service. The Agency is also leading a number of cross government priority initiatives.

Labour Bargaining — A comprehensive and coherent labour strategy that addresses current and emerging labour relations issues, and supports ministries' plans for future change as well as government's vision for the public service.

New Relationship — The Government of British Columbia is leading the nation in developing a New Relationship with First Nations and Aboriginal people. Guided by principles of trust, and by recognition and respect of First Nations' rights and title, we are building a stronger and healthier relationship between government and Aboriginal people. By working together, we will bring tangible social and economic benefits to Aboriginal people across the Province and narrow the gap between Aboriginal people and other British Columbians. One of the priorities identified in the February 2006 Speech from the Throne includes the establishment of an Aboriginal internship program to provide learning opportunities in the public service. The BC Public Service Agency is supporting the development of this program in collaboration with the Ministry of Aboriginal Relations and Reconciliation.

Regulatory Reform

In efforts to modernize and streamline core government human resource policies and procedures, the Agency is replacing 30 years of prescriptive rules-based practices with a new principle-based policy framework that will provide client ministries with the flexibility needed to manage their specific needs.

Client-Centred Service Delivery

The delivery of government programs and services is contingent on a strong and diverse public service that is able to respond to changing public expectations. This service plan is designed to support client-centred service delivery by helping ministries to recruitment, retain, develop and motivate a high-performing public service.

Performance Plan

Performance Plan Summary Table

Five Great Goals	BC Public Service Agency Mission The BC Public Service Agency provides leadership and services that support public service excellence.		
	Agency Goals	**Agency Objectives**	**Performance Measures**
The Agency provides leadership in human resource management services to enable ministries to realize all of the Five Great Goals.	1. Government is supported by a professional public service that has the knowledge, skills and abilities to achieve current and future objectives.	1.1 The recruitment policy, process and tools in the BC provincial government facilitate hiring of highly competent employees.	% of competition audits that confirm individuals were appointed to the public service based on merit.
		1.2 The BC provincial government is recognized as an attractive employer.	
	2. The public service promotes a safe and healthy workplace that supports the well-being of employees.	2.1 Safe workplaces.	% of employees who say that a safe and healthy workplace exists in my work unit.
		2.2 Safe and timely returns to work for individuals who are ill or injured.	
		2.3 Healthy and productive work environments.	
	3. The public service is a versatile workforce that can adapt to meet changing needs.	3.1 Refocus our investments in learning to accelerate the development of people for key roles across the organization.	% of managers who report their employees have the skills to meet current and future needs.
		3.2 Provide structured means to share knowledge across the organization.	
		3.3 Foster continuous learning across the organization.	
	4. Public service employees understand their roles, how their work contributes to achieving the goals of government and is focused on results.	4.1 Employee engagement is measured, addressed and improved.	Employee engagement in the public service.
		4.2 Employees receive strong orientation to their jobs and the public service.	% of employees who understand how their work contributes to achieving Service Plan objectives.
		4.3 Facilitate performance management best practices.	% of employees who have had a formal performance review in the last year.
	5. Public service employees exhibit the highest standards of conduct.	5.1 Ensure all employees fully understand their roles and obligations as public servants.	% of employees who understand their responsibilities and obligations as a public servant.

Agency Goals

Goal 1: *Government is supported by a professional public service that has the knowledge, skills and abilities to achieve current and future objectives.*

The BC public service faces a potential labour shortage brought on by an aging population and increasing competition in the marketplace. At the same time, the public service is undergoing significant transformation and will need to ensure the right skills are available in the right place at the right time to deliver critical public services. The Agency will improve and streamline hiring policy, process and tools for hiring managers across government to facilitate faster and better hiring decisions. To attract high-quality applicants, the BC public service must be not just visible in the labour market but considered an attractive employer.

This goal is vital to ensure the continuation of a high quality public service.

Core Business Area: *All*

Objective 1: *The recruitment policy, process and tools in the B.C. provincial government facilitate hiring of highly competent employees.*

Key Strategies

- Facilitate workforce planning activities across government and lead the implementation of the corporate human resource plan.
- Facilitate targeted recruitment campaigns.
- Provide training and tools to support managers to make sound hiring decisions.

Objective 2: *TheB.C. provincial government is recognized as an attractive employer.*

Key Strategies

- Implement a marketing and branding program to raise the visibility and appeal of government as an employer.

Performance Measures and Targets

Performance Measure	2005/06 Baseline	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
% of competition audits that confirm individuals were appointed to the public service based on merit.[1]	97.1%[2]	100%	100%	100%	100%

[1] Merit means that appointments will be non-partisan and based on an assessment of competence and ability to do the job.

[2] Reported results are based on audits of appointments to, and from within, the public service conducted by the Office of the Merit Commissioner. In 2005/06, 70 appointments were audited. Compliance with the merit principle was confirmed in 68 of the investigations (97.1%). In the other two remaining audits, insufficient documentation was retained in the competition file to support a conclusion.

Goal 2: *The public service promotes a safe and healthy workplace that supports the well-being of employees.*

Core Business Area: *Compensation, Benefits and Policy Division*

Objective 1: *Safe workplaces.*

Key Strategies

- Develop an occupational safety strategic plan for the public service.
- Provide client organizations the direction, knowledge, tools and support necessary to implement and maintain effective safety management programs.
- Enhance safety reporting.

Objective 2: *Safe and timely returns to work for individuals who are ill or injured.*

Key Strategies

- Reposition the Disability Case Management function so that specialized expertise is available to clients and employees as needed.
- Implement enhanced reporting for clients.

Objective 3: *Healthy and productive work environments.*

Key Strategies

- Evaluate needs and develop a health strategy proposal for the public service.
- Develop and implement appropriate workplace programs and tools that are available to help reduce health risks.
- Assess needs and implement regular reporting.

Performance Measure and Targets

Performance Measure	2005/06 Baseline	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
% of employees who say that a safe and healthy workplace exists in my work unit.[1]	56%[2]	65%	75%	85%	100%

[1] Government is committed to creating and maintaining a work environment that is safe for all of its employees all of the time. We are also committed to improving workplace health and the health of our employees. Every ministry in government is promoting and providing opportunities for employees to learn more about their health and to take steps to healthier living. From our corporate flu vaccine program to the ActNow strategies that ministries are pursuing we expect to see results from more employees focused on their health and on improving the health of their workplace.

[2] Results for 2005/06 are based on the following question in the BC Public Service Work Environment Survey, "% of employees who agree that a healthy atmosphere exists in their work unit."

Goal 3: *The public service is a versatile workforce that can adapt to meet changing needs.*

Core Business Area: *Talent Management*

Objective 1: *Refocus our investments in learning to accelerate the development of people for key roles across the public service.*

Key Strategies

- Target learning to key and critical roles, such as in the finance and management streams.
- Implement a comprehensive succession management program to prepare employees for new assignments across the organization.
- Target developmental assignments to areas of highest need. This approach is a key component of accelerated leadership development used to broaden skill sets and develop executive competencies.

Objective 2: *Provide structured means to share knowledge across the organization.*

Key Strategies

- Implement initiatives designed to improve the transfer of knowledge and the sharing of best practices, such as "Communities of Practice" — a forum used by staff to learn from the experiences of colleagues.

Objective 3: *Foster continuous learning across the organization.*

Key Strategies

- Balance the focus of employee learning between formal and informal opportunities to learn job-related skills.

Performance Measures and Targets

Performance Measure	2006/07 Baseline	2007/08 Target	2008/09 Target	2009/10 Target
% of managers who report their employees have the skills to meet current and future needs.	New Measure[1]	75%	75%	75%

[1] Data for this measure is not currently available. Future reporting will be based on an appropriately worded question in the Client and Customer Satisfaction Survey conducted by the Agency.

Goal 4: *Public service employees understand their roles, how their work contributes to achieving the goals of government, and are focused on results.*

A public service striving for service excellence and innovation requires a workforce that is engaged, flexible to adjust to emerging priorities and supported to get the right results. Performance management practices vary widely across government and better tools to support ministries in managing performance across the public service are required. This goal is intended to ensure employee understanding of their roles and to focus their contributions to most effectively support the organization's goals and objectives.

Core Business Area: *Talent Management, Business Transformation*

Objective 1: *Employee engagement[1] is measured, addressed and improved.*

Key Strategies

- Implement annual Work Environment Survey, which measures employee engagement and develop strategies to address issues that arise out of the survey results.
- Benchmark employee engagement across Canada.
- Identify best practices and disseminate a toolkit to assist ministries with improving employee satisfaction and commitment.

Objective 2: *Employees receive a strong orientation to their jobs and the public service.*

Key Strategies

- Implement a corporate orientation program.

Objective 3: *Facilitate performance management best practices.*

Key Strategies

- Provide tools to improve how government manages employee performance.
- Align employee performance management processes with government strategic and business planning processes.

[1] Employee engagement describes the level of employee satisfaction and commitment that exists within organizations. Engaged employees are satisfied with their job and organization, and are committed to the BC Public Service. Employee engagement strategies are an interaction of initiatives, actions, organizational supports and relationships that inspire and motivate employees to contribute their maximum effort on a consistent basis.

Performance Measures and Targets

Performance Measures	2005/06 Baseline	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
Employee engagement in the public service.[1]	58	Improvement	Further Improvement	85	85
% of employees who understand how their work contributes to achieving service plan objectives.[2]	58%	65%	70%	75%	75%
% of employees who have had a formal performance review in the last year.[2]	62%	100%	100%	100%	100%

[1] Each year, the BC Public Service measures employee engagement through the Work Environment Survey. Ratings for each element of engagement (commitment, organization satisfaction and job satisfaction) are averaged based on a 100-point scale. Results are not expressed as a percentage.

[2] Results are based on the BC Public Service Work Environment Survey conducted by BC Stats.

Goal 5: *Public Service employees exhibit the highest standards of conduct.*

The public service is held to a high standard due to its responsibility to the citizens of British Columbia. In order to ensure the standard is met, individual public servants must be keenly aware of the expectations of them in terms of their work and conduct on the job.

Core Business Area: *All*

Objective 1: *Ensure all employees fully understand their roles and obligations as public servants.*

Key Strategy

Implement an annual program for all employees to ensure their understanding of and commitment to the standards expected of all public servants.

Performance Measure and Targets

Performance Measure	2006/07 Baseline	2007/08 Target	2008/09 Target	2009/10 Target
% of employees who understand their responsibilities and obligations as a public servant.	New Measure	100%	100%	100%

[1] Data for this measure is not currently available. Future reporting will be based on an appropriately worded question in the BC Public Service Work Environment Survey starting in calendar 2007.

Resource Summary

Core Business Areas	2006/07 Restated Estimates[1]	2007/08 Estimates	2008/09 Plan	2009/10 Plan
Operating Expenses ($000)				
Business Transformation	74	9	41	74
Client Services	1,526	4,866	5,166	5,484
Talent Management	1,212	1,749	1,851	1,956
Employee Relations	208	260	335	411
Compensation, Benefits and Policy	2,786	4,275	6,548	8,950
Executive and Support Services	3,640	1,074	1,105	1,137
Total	**9,446**	**12,233**	**15,046**	**18,012**
Full-time Equivalents (FTEs)				
Business Transformation	10	10	10	10
Client Services	187	187	187	187
Talent Management	18	18	18	18
Employee Relations	35	35	35	35
Compensation, Benefits and Policy	108	108	108	108
Executive and Support Services	5	5	5	5
Total	**363**	**363**	**363**	**363**
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)				
Business Transformation	984	1,299	1,299	1,299
Executive and Support Services	270	270	270	270
Total	**1,254**	**1,569**	**1,569**	**1,569**
Capital Plan ($000)				
Business Transformation				
Information Systems	984	1,299	1,299	1,299
Executive and Support Services				
Vehicles, Specialized Equipment, Office Furniture and Equipment	270	270	270	270
Total	**1,254**	**1,569**	**1,569**	**1,569**

[1] These amounts have been restated, for comparative purposes only, to be consistent with the presentation of the 2006/07 *Estimates*. Schedule A of the *Estimates*, presents a detailed reconciliation.

Appendices

Appendix 1: Glossary

Agency: refers to the BC Public Service Agency.

Client: refers to the Deputy Ministers or the heads of agencies entering into individual Service Level Agreements with the BC Public Service Agency.

Customer: refers to the actual users of the services of the BC Public Service Agency including executives, managers, employees and employee representatives that interact with or receive services from the Agency.

BALANCED BUDGET 2007

Ministry of
Small Business and Revenue
and
Minister Responsible for Regulatory Reform

2007/08 – 2009/10
SERVICE PLAN

February 2007

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Published by the Ministry of Small Business and Revenue

Message from the Minister and Accountability Statement

The Ministry of Small Business and Revenue was established to further our government's commitment to the small business community of British Columbia, and create a centre of excellence for tax administration and revenue management.

The Ministry is focused on advancing our government's Great Goal to lead the nation in job creation on a per capita basis. Working in partnership with small business, our government is planning for British Columbia's future growth and success.

Small business and their employees — numbering more than one million — are a driving force in British Columbia's economic revitalization. In 2005, small business in British Columbia created jobs at more than four times the national rate.

In October 2005, a permanent Small Business Roundtable was established. The Roundtable, which I chair, is a forum for government and small business owners and operators to build a working partnership to provide ongoing, advice and input on issues and opportunities to ensure small business success.

The Roundtable conducted 18 sessions in communities throughout British Columbia and met with hundreds of small business owners, operators and association representatives to discuss issues affecting small business. The Roundtable submitted their first report to government on October 17, 2006. Government and the Ministry have reviewed the recommendations from the Small Business Roundtable and, working together in partnership, we developed a Small Business Action Plan for implementation in 2007/08.

As part of our government's commitment to review taxation policies, the Ministry launched the Provincial Sales Tax Review in November 2005. We consulted with small business and industry to develop revenue-neutral options for changes to the provincial sales tax. These consultation sessions heard from 166 business representatives from communities throughout the province before concluding in May 2006. Based on this input, policy, legislative and administrative changes will be considered.

The Ministry of Small Business and Revenue continues to identify and collect amounts owed to government through fair, efficient and effective tax administration and revenue management processes. Our mandate is to create a centre of excellence for revenue management in British Columbia. We introduced a streamlined, consolidated revenue management system in April 2006 and are working with other ministries to transition their revenue management functions to our revenue management program.

In March 2007, we will launch the third edition of the *Taxpayer Fairness and Service Code*. All three editions are the result of ongoing work in partnership with British Columbia small business organizations. *The Taxpayer Fairness and Service Code* demonstrates our commitment to service excellence through responsive, courteous, fair and respectful

treatment, and the protection of privacy and confidentiality. The Code includes a comprehensive set of service excellence standards against which we will monitor and report publicly on our service performance.

As Minister Responsible for Regulatory Reform, our goal is to achieve continuous improvement in our regulatory environment, making it easier for citizens and businesses to operate and succeed in British Columbia. Under the leadership of Premier Gordon Campbell, we have fulfilled and exceeded our pledge in 2001 to reduce the regulatory burden by one-third.

Today, we are committed to a zero net increase in British Columbia's regulatory count. In addition, we are pursuing a citizen-centred approach to regulatory reform. Citizen-centred reform focuses specifically on saving time and reducing steps for citizens, small business or industry accessing government programs and services or complying with regulations. We will continue to modernize, streamline and simplify our regulatory system while preserving regulations protecting public health, safety and the environment.

As announced by the Premier in October of last year, my ministry will work with other ministries, municipalities and local governments to implement a common municipal business licence for mobile businesses operating in British Columbia. This will reduce costly duplication and encourage business growth in all regions of British Columbia.

The Ministry of Small Business and Revenue 2007/08 – 2009/10 Service Plan was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. All material fiscal assumptions and policy decisions as of February 7, 2007 have been considered in preparing the plan and I am accountable for achieving the specific objectives in the plan.

Additionally, under the *Balanced Budget and Ministerial Accountability Act*, I am accountable for earning $215.5 million in gross revenue from audit and compliance-related activity in respect of revenues payable under enactments administered by the Minister of Small Business and Revenue.

I am pleased to present this plan on behalf of the Ministry of Small Business and Revenue. This Service Plan sets out our priorities for the next three years and I look forward to working with all British Columbians to achieve our goals.

Honourable Rick Thorpe
Minister of Small Business and Revenue
and Minister Responsible for Regulatory Reform
sbr.minister@gov.bc.ca

February 20, 2007

Table of Contents

Ministry Overview 5
Purpose of Ministry 5
Vision, Mission and Values 6

Strategic Context 8

Core Business Areas 12

Goals, Objectives, Strategies and Results 17
Overview 17
Ministry Goals 17
Ministry Contributions to Government's Five Great Goals 18
Cross Ministry Initiatives 18
Performance Plan 23
Performance Plan Summary Table 24

Resource Summary 38
Explanations and Comments 40

Appendices 41
Appendix A: Glossary 41
Appendix B: Legislation Administered by the Ministry 42
Appendix C: Service Delivery 43
Appendix D: Ministry Organizational Structure and Key Responsibilities 46
Appendix E: Ministry Contributions to Government's Five Great Goals 47
Appendix F: Taxpayer Fairness and Service Code — Service Standards 48

Ministry Overview

Purpose of Ministry

The Ministry of Small Business and Revenue fosters a competitive environment for small business[1] and investment in all regions of British Columbia, and provides a centre of excellence in the Province of British Columbia for tax administration and revenue management. The Ministry leads the Regulatory Reform Initiative for government, and supports the Province's property assessment processes. In addition, the Minister is accountable for BC Assessment, which establishes and maintains uniform real property assessments for all property owners in British Columbia.

Specifically, the Ministry:[2]

- Supports the vital role small business plays in all regions of British Columbia's economy by being a champion for small business in government. The Ministry of Small Business and Revenue works with other ministries, partners and the small business community to implement strategies and initiatives to support small business start-up and growth.
- Identifies and collects amounts owed to government through fair, efficient and effective tax administration and revenue management processes. These revenues support the provision of important government programs such as health care, education, transportation and social services for British Columbians.
- Provides a centre of excellence for tax administration and revenue management services to other ministries, local governments and other agencies.
- Leads regulatory reform across government to create a modern, effective and responsive regulatory regime that improves government programs and services, as well as encourages prosperity, innovation and opportunity to increase British Columbia's economic and business competitiveness.
- Provides policy and administrative support for provincial property assessment and review processes to ensure transparent, flexible, fair and equitable service to British Columbia property owners.

The Ministry is committed to service excellence — providing prompt, quality service that meets the needs of our diverse customers and partners, and fulfills the service excellence standards set out in the *Taxpayer Fairness and Service Code*. The Code, developed in

[1] A small business is a business that has fewer than 50 employees or is operated by a person who is self-employed without paid help. Refer to Appendix A — Glossary.

[2] Refer to Appendix B for a list of legislation administered by the Ministry of Small Business and Revenue.

partnership with small business organizations across British Columbia,[3] is a demonstration of the Ministry's commitment to service excellence. It details a taxpayer's right to timely customer service, courtesy, respect, fair treatment and confidentiality. It includes service excellence standards against which the Ministry's performance is monitored and reported publicly.

Vision, Mission and Values

Vision

The Ministry of Small Business and Revenue supports the prosperity of British Columbians through small business growth, effective tax administration and revenue management, and a responsible regulatory system.

Mission

The Ministry will:

- Work in partnership to promote the success of the small business sector.
- Identify and collect provincial revenue to support government programs and services.
- Provide a centre of excellence for tax administration and revenue management.
- Enhance regulatory reform to include a citizen-centred approach to improve government programs and services.

Values

The Ministry's values, and the fairness and customer service principles in the *Taxpayer Fairness and Service Code* guide the organization and its employees in conducting the business of the Ministry and achieving its goals. The Ministry adheres to the core values of government — integrity, fiscal responsibility, accountability, respect and choice — and the Standards of Conduct expected of all employees in the public service.

Government's Core Values

Integrity — to make decisions in a manner that is consistent, professional, fair, transparent and balanced.

Fiscal responsibility — to implement affordable public policies.

Accountability — to enhance efficiency, effectiveness and the credibility of government.

Respect — to treat all citizens equitably, compassionately and respectfully.

Choice — to afford citizens the opportunity to exercise self-determination.

[3] Partner organizations include the Canadian Federation of Independent Business, British Columbia Chamber of Commerce, Retail Merchants' Association of British Columbia, Retail Council of Canada, Institute of Chartered Accountants of British Columbia and Sales Tax Practitioners Liaison Committee. For more information on the *Taxpayer Fairness and Service Code*, view online at http://www.sbr.gov.bc.ca/fairness/.

The following demonstrates how the Ministry ensures its core values are carried into its daily operations.

Ministry Values	Philosophy
Customer Service	We are committed to customer service excellence through timely, courteous, fair and respectful treatment, and the protection of privacy and confidentiality.
Accountability	We are committed to serving the public interest, and measuring and reporting on our performance.
Partnership	We build and support partnerships with customers and organizations to achieve results.
Professionalism	We act with integrity, consistency and transparency, and maintain high corporate and personal standards.

Strategic Context

The Ministry has developed the Service Plan within the context of government priorities, and the internal and external risks and opportunities that may affect the Ministry's ability to meet its goals and objectives. The Ministry employs a risk management approach to proactively identify the risks that can potentially impact its success as part of its strategic and operational planning processes and addresses areas of high risk. The Ministry evaluates and actively manages risks associated with strategically important projects. It has an internal audit committee and regularly conducts audits to identify areas of management or operational risk and develop response strategies. Risk management techniques are applied in specialized areas across the Ministry including financial risk, occupational health and safety, and business continuity.

The Ministry's key risks and opportunities are presented below.

External Risks and Opportunities

Situation	Risk/Opportunity	Ministry Response
The Ministry's success in revenue and debt collection is impacted by changes in the economy.	Strong economic growth presents opportunities for increased revenue generation, both through new revenues and increased voluntary compliance with existing financial obligations to government. Slow economic growth could have a negative impact on revenue generation.	• Maintain comprehensive regularized systems for revenue monitoring and reporting by revenue source. • Participate in taxation policy reviews and revenue budgeting with the Ministry of Finance. • Advise government and clients about changes in revenue expectations in a timely manner.
Provincial tax legislation and policy, and the regulatory environment influence the competitiveness of the province's investment climate compared to other jurisdictions.	Recent research indicates the ability to easily identify, understand and comply with necessary regulations can be a determining factor in where a business decides to locate.[1]	• Ensure the tax regime remains current and customer centred. • Simplify the regulatory environment to maintain the competitiveness of the province as a place to live, invest, and create jobs.

[1] *Enhancing Economic Competitiveness Through e-Government.* Deloitte Touche Tohmatsu. 2003.

Situation	Risk/Opportunity	Ministry Response
Changes to policy and legislation affect the collectability of revenues and debt.	Policy and legislative changes are the responsibility of client ministries that deliver the programs. These changes can impact the collectability of revenues and debt administered by the Ministry of Small Business and Revenue. In addition, the application of legislation in specific circumstances can be the subject of legal challenge. Court decisions can require the Ministry to implement changes in the way it administers its programs, and can impact revenue expectations.	• Remain adaptable to consequent changes in the collectability of accounts receivable. • Be positioned to provide informed feedback to client ministries contemplating legislative or policy changes that could impact revenues. • Work closely with the Ministry of Attorney General and Ministry of Finance to clarify the government's position in appeal situations, and develop legislative amendments where needed.
The Ministry relies on the willingness of British Columbians to meet their financial obligations.	It is expected that voluntary compliance will increase if the Ministry makes it easier for individuals and businesses to identify and understand their financial obligations to government.	• Provide information, education and outreach activities to assist British Columbians better understand their financial obligations and entitlements. • Expand online access to information and electronic payment options to make it as easy as possible for individuals and businesses to comply with their obligations.
British Columbians expect their government to provide timely, high quality service.	Citizen-centred customer service is a priority for government and the Ministry.	• Continue to focus on initiatives supporting citizen-centred service delivery, reviewing existing and new programs to identify service enhancements. • Ensure public information is provided in plain language and is responsive to the diverse information needs of its customers. • Implement citizen-centred regulatory reform across government to reduce the steps and time required for citizens, small business and industry to access services or comply with regulations.

Situation	Risk/Opportunity	Ministry Response
The Ministry requires quality customer information to conduct its business.	The success of the Ministry in providing revenue administration and debt collection services depends on the accuracy and integrity of the customer information provided by client ministries.	• Work cooperatively with client ministries to ensure customer information provided by them is of the highest possible quality.
The Ministry relies on a range of partners to ensure services are delivered and goals are realized.	Partners are critical to the Ministry's success in delivering its programs and services.	• Foster enduring partnerships with the small business community, industry and other levels of government. • Work with partners to develop and implement strategies and tools to deliver Ministry programs and services.

Internal Risks and Opportunities

Situation	Risk/Opportunity	Ministry Response
The Ministry requires highly skilled, motivated and innovative employees to achieve its goals.	Recruitment and retention remain a challenge in a highly competitive labour market. The current demographics of the workforce show many employees will soon reach retirement age. This may result in increased retirement rates, knowledge retention issues and the challenge of recruiting for key organizational positions.	• Support a culture of excellence and learning to promote employee development and retention. • Support job assignments that further professional and career development of interested employees. • Develop new strategies for attracting, training and retaining employees within the context of government initiatives addressing workforce and succession challenges.
The Ministry requires leading edge business processes and information technology solutions to achieve its goals.	Business transformation and information technology initiatives increase the efficiency, cost-effectiveness and timeliness of program and service delivery supporting Ministry success.	• Enhance business and service capacity by working to consolidate and streamline revenue management processes across government. The Ministry is leveraging private sector investment, expertise and technology, while transferring risk. • Continue to review internal operations and adopt best practices. Enterprise risk management, project and performance management, and business transformation and continuous improvement initiatives are key areas of focus for the Ministry.

Situation	Risk/Opportunity	Ministry Response
The government and citizens of British Columbia depend on the Ministry to deliver its programs and services.	The critical operations of the Ministry may be interrupted by a natural disaster, an infrastructure failure or a disruption of its labour supply.	• Implement a comprehensive business continuity program to allow critical operations to be recovered in a timely manner following a business disruption.

Core Business Areas

The Ministry relies on five core business areas and the contributions and support of a wide range of partners including the business community, industry, local governments and federal government agencies, to achieve its mandate.

The Ministry delivers its programs and services through ministry staff, other ministries, BC Assessment, Property Assessment Appeal Board, Property Assessment Review Panels, Canada Revenue Agency, Canada Border Service Agency, Small Business BC and a private sector service provider (EDS Advanced Solutions Inc.).

The Ministry ensures service quality and client-centred service are maintained through formal mechanisms such as legislation, performance and service agreements (for example, Ministry Service Plans, contribution agreements, work plans), year-end reviews and a commitment to the fairness and service principles detailed in the *Taxpayer Fairness Service Code.*

Refer to Appendix C for more information on service delivery mechanisms and Appendix D for an overview of the Ministry's organizational structure and key responsibilities. A detailed Resource Summary by core business area is available on pages 38-39.

1. Small Business and Regulatory Reform

Resources	
Allocation	$3,695,000
FTEs	21

Small Business and Regulatory Reform is responsible for leading and coordinating cross government initiatives to strengthen small business growth and advance regulatory reform.

This business area supports a permanent Small Business Roundtable.[4] It works with partners from all levels of government and the private sector. Together, they develop and implement solutions to address impediments to small business success, and provide services, products and tools to support small business start-up and growth. This business area, on behalf of the Province and in partnership with the federal government, jointly funds Small Business BC[5]

[4] The Ministry of Small Business and Revenue established the Small Business Roundtable in October 2005. The Roundtable provides a forum for ongoing dialogue with the small business community across British Columbia and advice to government and the small business sector on issues, strategies and recommendations to support British Columbia in becoming the most business friendly jurisdiction in Canada. For more information, view online at http://www.smallbusinessroundtable.ca.

[5] Small Business BC is a not-for-profit organization providing support to current and prospective small business operators in British Columbia. The organization works with the Province in developing strategies and tools to support small business development throughout British Columbia. For more information, view online at http://www.smallbusiness.ca.

through an annual contribution agreement, and works in partnership with federal and municipal governments to provide BizPaL.[6]

This business area is also responsible for developing and implementing the government Regulatory Reform Initiative for British Columbia. This includes providing strategic leadership in regulatory reform, providing expertise and advice to ministries to support the successful implementation of regulatory reform initiatives, building capacity within government for regulatory reform and developing regular reports on the progress of regulatory reform across government. This business area represents British Columbia's interests on federal, provincial and territorial committees and working groups. It also represents the Province on international regulatory reform initiatives led by organizations such as the Organization for Economic Cooperation and Development, and Asia Pacific Economic Cooperation.

This business area works with other ministries, other levels of government and the business community to implement its services and programs.

2. Revenue Programs

Resources	
Allocation	$47,621,000
FTEs	525

Revenue Programs is responsible for administration, compliance and enforcement activities for taxes[7], fees and natural resource royalties for the Province. This includes audit assessments, tax refunds, and the administration of tax credit and benefit programs. Natural resource revenue administration includes the collection of royalties, freehold production taxes and resource management fees levied on the production of minerals, oil and gas. Revenue programs promotes voluntary compliance with tax obligations, ensuring amounts owed to government are paid, by providing quality customer service, education and compliance programs.

Revenue Programs, on behalf of the Ministry, represents British Columbia in its relationship with Canada Revenue Agency and Canada Border Services Agency with respect to the taxation statutes these agencies administer for the Province. Strong links are maintained with municipalities and other government organizations that collect taxes on behalf of the Province. These agencies ensure revenues due are identified and received in a timely manner.

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[6] BizPaL is an online business licensing and permitting system offered through a partnership of federal, territorial, provincial and local governments. As a web based tool, BizPaL provides entrepreneurs and business people with simplified, one-stop access to permitting and licensing information they need to launch and grow their business. For more information, view online at http://www.bizpal.ca. Also view OneStop at http://www.bcbusinessregistry.ca/introduction.index.htm for government registration requirements.

[7] Taxes include consumption taxes (provincial sales, hotel room, motor fuel and tobacco taxes), property taxes (rural property, school and property transfer taxes), income taxes (personal and corporate income taxes) and other taxes (corporation capital, logging and insurance premium taxes).

This business area also provides services to local governments and service areas and collects taxes on their behalf.

Provincial taxpayers — individuals, the business community and industry — and local government and service area clients are the primary customers of Revenue Programs.

3. Revenue Solutions

Resources	
Allocation	$72,643,000
FTEs	133

Revenue Solutions provides selected revenue management services[8] to the Ministry, its client ministries and their customers. Services available include account management, billing, payment and remittance processing, debt collection and other revenue management services.

Services are provided through a combination of Ministry staff and a private sector service provider. Revenue Solutions manages the Ministry's agreement with EDS Advanced Solutions Inc. ensuring oversight and success of the agreement on behalf of the Ministry. This business area works with client ministries to transition their revenue management functions to the Ministry of Small Business and Revenue.

Ministry staff develop and manage the overall strategy and business procedures for the collection of delinquent accounts for provincial tax programs. This includes consumption taxes, property taxes and mineral, oil and gas royalties and taxes, and other taxes.

This business area also manages and collects revenues for Ministry of Forests and Range. This includes collection of revenue from invoices issued to their forest industry clients and managing trust security deposits on tenure agreements.

Provincial taxpayers and client ministries are the primary customers of Revenue Solutions.

4. Property Assessment Services

Resources	
Allocation	$2,897,000
FTEs	13

Costs are fully recovered from BC Assessment, other organizations through agreements, appellants to the board and other organizations.

Property Assessment Services provides advice on strategic property assessment policy, participates in inter-Ministry and inter-agency processes related to property assessment and taxation, and reviews and develops legislative and regulatory changes and amendments related to property assessment.

[8] Revenue Solutions provides selected revenue management services for Medical Services Plan, British Columbia Ambulance Service, British Columbia Student Assistance Program, Employment and Assistance Program, Court Fines, Mineral Oil and Gas revenues, Subsidized Bus Pass Program, Commercial loans and tax programs the Ministry oversees for the Province.

This business area also administers the annual Property Assessment Review Panel program[9] across the province and supports the management of the Property Assessment Appeal Board.[10] These review bodies ensure property assessments are accurate, reflect actual value, and criteria are applied consistently within a municipality or rural area. They work with BC Assessment, local taxation authorities and property owners to resolve disputes.

BC Assessment and the ministries of Finance and Community Services are the primary customers of Property Assessment Services. Refer to Crown Agencies (page 16) for more information on BC Assessment.

5. Executive and Support Services

Resources	
Allocation	$52,054,000
FTEs	199

Executive and Support Services provides strategic leadership and corporate services to assist the Ministry in achieving its goals and objectives.

This business area includes the Minister's and Deputy Minister's offices, and key programs and services provided across the Ministry such as financial management, human resource services, strategic planning, performance reporting, information technology management, Ministry-wide project management, internal communication, and legislative and policy support. Executive and Support Services also administers investigative operations directed towards enforcement of provincial taxation statutes. Key services to the public include responding to customer inquiries on tax, revenue and benefit programs administered by the Ministry, providing taxpayer information and education, providing access to OneStop Business Registration[11] and conducting reviews of tax appeals and litigation support.

Taxpayers, legislators, other ministries and Ministry of Small Business and Revenue employees are the primary customers served by this business area.

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[9] The Property Assessment Review Panel program involves the annual appointment of approximately 275 panel members sitting on 80 panels throughout the province. The panels provide property owners in British Columbia with a first level of appeal through an accessible, affordable and equitable forum. For more information, view online at http://www.sbr.gov.bc.ca/parp.

[10] The Property Assessment Appeal Board is independent from the Property Assessment Review Panels, government and BC Assessment. The Board's objectives are to resolve appeals justly and consistently, in accordance with the principles of procedural fairness and natural justice, and to complete appeals as quickly as possible, at minimum cost to all parties. For more information, view online at http://www.assessmentappeal.bc.ca.

[11] The Ministry is a partner in the delivery of OneStop business registration. OneStop is a web-enabled, electronic service delivery system to simplify government registration requirements for business owners. OneStop allows businesses to register with multiple participating federal and provincial public sector agencies and local governments through a 'single window' on the Internet.

Crown Agencies

The Minister of Small Business and Revenue is accountable for BC Assessment and is charged with the administration of the *Assessment Act* and the *Assessment Authority Act*. BC Assessment operates as an independent, provincial Crown corporation governed by a Board of Directors. Its mandate is to establish and maintain uniform real property assessments in accordance with the *Assessment Act*, on an annual basis, for all property owners throughout British Columbia. The Minister reviews and approves the agency's annual three-year Service Plan and annual Service Plan Report.

Property owners (individuals, businesses and industry) and municipalities are the primary customers of BC Assessment. For more information, view online at http://www.bcassessment.bc.ca.

Information Resource Management Plan

The Ministry's Information Resource Management Plan (IRMP) supports the achievement of all Ministry goals. An overview of this plan is available on the Ministry website at http://www.sbr.gov.bc.ca/budget/IRMP_07-08.pdf.

Goals, Objectives, Strategies and Results

Overview

The Ministry's goals presented in this section are multi-year commitments and are consistent with government priorities, and the Ministry's vision, mission, and purpose. This section outlines the objectives, strategies, performance measures and targets that will lead the Ministry toward achieving each goal.

Ministry Goals

The Ministry has identified four goals to guide the Ministry's efforts over the next three years:

1. Service that meets the needs of customers and partners.

The Ministry is committed to service excellence — providing prompt, quality service that meets the needs of its diverse customers and partners, and the service excellence standards set out in the *Taxpayer Fairness and Service Code* (3rd Edition). This commitment includes simplifying, streamlining and enhancing the fairness of the Ministry's regulatory environment, tax legislation and administrative processes to support improved customer service.

2. Small business development.

The Ministry supports a business climate in British Columbia where small business prospers — improving the province's competitiveness as a place to live, invest, and create jobs.

3. Amounts owed to government are paid.

The Ministry is creating a 'centre of excellence' for tax administration and revenue management for the Province — implementing fair, efficient and effective tax administration and revenue management processes to identify and collect amounts owed to government.

4. A streamlined and simplified regulatory environment.

The Ministry will minimize unnecessary government involvement in the lives of British Columbians — improving service to individuals and businesses, and increasing British Columbia's economic and business competitiveness.

To achieve its goals and objectives, the Ministry will focus on providing high quality customer service and program delivery through the following four key strategies:

- improved information and service to the public;
- transformed business models and processes;
- building and maintaining effective relationships and partnerships; and
- continuous improvement initiatives to enhance efficiency, cost-effectiveness and timeliness.

Ministry Contributions to Government's Five Great Goals

The Government Strategic Plan[12] has identified five key strategic goals for British Columbia. These goals guide activities and focus efforts across all ministries and government organizations. The Five Great Goals address literacy, healthy living, caring for those in need, a sustainable environment, and job creation.

Government's Five Great Goals

1. Make British Columbia the best-educated, most literate jurisdiction on the continent.
2. Lead the way in North America in healthy living and physical fitness.
3. Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors.
4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.
5. Create more jobs per capita than anywhere else in Canada.

The Ministry manages revenues that fund important government programs, such as health care and education, and administers a wide variety of tax credits and exemptions and benefit programs that contribute to the achievement of all of government's Five Great Goals. Most directly the Ministry makes a significant contribution to the success of Great Goal 5 — to create more jobs per capita than anywhere else in Canada. For more detailed information on the Ministry's contributions to the achievement of government's Five Great Goals, refer to Appendix E.

Cross Ministry Initiatives

Government has identified a number of cross ministry initiatives to support the accomplishment of the Five Great Goals. The Ministry of Small Business and Revenue works with other ministries and government organizations to achieve outcomes and meet government priorities in areas of shared responsibility.

[12] View online at http://www.bcbudget.gov.bc.ca/2006/stplan.

Specifically, the Ministry leads the Regulatory Reform Initiative across government, and contributes to the success of the ActNow BC initiative, and the 2010 Olympic and Paralympic Winter Games. Additionally, citizen-centred service delivery is a priority for government and the Ministry, and is identified as a critical success factor for the achievement of government's Five Great Goals.

Regulatory Reform

As the Ministry responsible for the cross government Regulatory Reform Initiative in British Columbia

British Columbia continues to make regulatory reform a priority across government, making it easier for citizens and businesses to operate and succeed in British Columbia, while still preserving regulations that protect public health, safety and the environment. A citizen-centred approach to regulatory reform will reduce the number of steps it takes to comply with the government requirements or access government programs and services.

While the Ministry is responsible for leading the Regulatory Reform Initiative for government, the efforts of all ministries and government agencies are required to ensure the success of this initiative. The Ministry of Small Business and Revenue works with all ministries to reduce the cost of doing business with government, making it easier, faster and more efficient to deal with government, and enhance Ministry efficiency. Refer to text box below.

Since the start of the Regulatory Reform Initiative in June 2001, government-wide efforts have reduced the number of regulations requirements by over 158,000, or 41.27 per cent (as of December 2006).

Key Priorities of the Regulatory Reform Initiative: 2007/08–2009/10

- **Maintain the regulatory reductions achieved to date and improve regulatory quality.** All ministries have a target of net zero increase in regulatory requirements by maintaining regulatory requirements at the June 2004 baseline. In addition, all new legislation and regulations must be developed in compliance with criteria based on internationally recognized principles of good quality regulatory design. Refer to Goal 4 for further information.
- **Implement a new citizen-centred regulatory reform process.** Each year during the three year period of this Service Plan, all ministries will identify at least one ministry-specific project that streamlines access to government programs and services or reduces the steps required to comply with regulations for citizens, small business and industry.
- **Identify cross ministry pilot projects to address regulatory reform.** The Ministry will identify and examine cross ministry business processes and regulations that impact groups of individuals, small businesses or industries. Introduced as pilot projects, the objective is to create greater overall process and time reductions than would be achievable through a ministry specific project.

As a participating Ministry in the Regulatory Reform Initiative

The Ministry remains committed to easing the administrative burden on taxpayers by streamlining and reviewing current business processes in support of the government's Regulatory Reform Initiative. Over the three years of this Service Plan, the Ministry will:

- Maintain regulatory requirements at the June 2004 baseline. The Ministry is committed to controlling regulatory burden through compliance with the Regulatory Reform Policy. Before new or revised legislation or regulations are approved, the Ministry will complete the Regulatory Criteria Checklist to ensure regulatory quality.
- Identify at least one regulatory reform opportunity each year to enable the Ministry's regulations to be more citizen-centred, cost-effective, results-based and responsive. The Ministry will reduce and/or streamline the steps or business processes involved in complying with Ministry regulations.
- Utilize business process mapping as an aid to reducing regulatory burden.
- Implement regulatory changes to resolve grace period variances for late payments. The application of consistent policies and procedures reduces confusion and increases fairness and equity for taxpayers.
- Identify opportunities to consolidate current revenue administration under a single statute. This will simplify and streamline revenue administration to the benefit of taxpayers and the Province.

ActNow BC

ActNow BC, led by the Ministry of Tourism, Sport and the Arts, combines cross government and community based approaches to promote healthy living choices for British Columbians. The programs and initiatives champion healthy eating, physical activity, ending tobacco use, and healthy choices during pregnancy.

The Ministry of Small Business and Revenue contributes to the ActNow BC goal to reduce tobacco use among British Columbians by 10 per cent. The Ministry, working with partners, is seeking new opportunities to improve compliance and enforcement activities to reduce the availability of inexpensive contraband tobacco. Smoking is a major cause of illness and death in British Columbia, and the availability of inexpensive contraband tobacco may contribute to current smoking rates.

2010 Olympic and Paralympic Winter Games

All provincial ministries, agencies and Crown corporations have been working together to ensure every available opportunity to develop sustainable economic legacies are explored and pursued so that businesses and communities in British Columbia receive benefit from the Games.

The Ministry of Small Business and Revenue is working closely with the Vancouver Organizing Committee to ensure contractors, sponsors and suppliers, particularly those from other provinces and countries, are aware of their tax obligations in British Columbia. The Ministry's focus is on increasing awareness by providing educational materials and answering specific tax questions. The Ministry is coordinating its activities with the Canada Revenue Agency.

First Nations

The Government of British Columbia is leading the nation in developing a New Relationship with First Nations and Aboriginal people. Guided by principles of trust, and by recognition and respect of First Nations' rights and title, the government is guiding a stronger and healthier relationship between government and Aboriginal people. Working together will bring tangible social and economic benefits to Aboriginal people across the province and narrow the gap between Aboriginal people and other British Columbians.

The Ministry of Small Business and Revenue, through the *Indian Self-Government Enabling Act*, assists Indian bands with the implementation of a concurrent or self taxation system for band lands. In addition, to assist some bands with assuming the functions of property tax assessment and collection, the provincial government has provided transitional grants.

Citizen-Centred Service Delivery

Citizen-centred service delivery is a government-wide initiative to coordinate information, programs and services so that they can be presented to citizens in a way that takes their needs into account from beginning to end. The vision is to make it possible for citizens to access the government information and services they need in a simple and timely manner with a phone call, a mouse click or a visit to a service centre, no matter how many programs or ministries are involved in their request.

The Ministry is committed to customer service excellence — public services that are more accessible, easier to use, and more responsive to the needs of individuals.

Citizen-Centred Service Delivery Extends to those Providing Services for the Ministry

The Ministry works to ensure that the fairness and service principles outlined in the *Taxpayer Fairness and Service Code* are embraced by those providing services for the Ministry:

- BC Assessment — a Crown corporation that reports to the Minister of Small Business and Revenue — is committed to the Code in its daily operations.
- Property Assessment Appeal Board has developed a fairness and service code to guide Board operations based on the same principles as the *Taxpayer Fairness and Service Code*.
- All employees of the Ministry's private sector service provider — EDS Advanced Solutions Inc. — have received training based on the *Taxpayer Fairness and Service Code*.

The following outlines the Ministry's approach to ensure citizen-centred service delivery.

Create a citizen-centred corporate culture.

- Ministry employees and those providing services for the Ministry embrace fairness and service principles outlined in the *Taxpayer Fairness and Service Code*. The Code is now available in eight languages.[13]

Understand the needs of diverse customers.

- Partnering with ethno-cultural associations, the Ministry is able to better meet the information needs of British Columbians.
- The Ministry regularly obtains customer feedback through formal and informal means. For example, targeted surveys to identify both satisfaction with services and priorities for improvement, and formal forums to hear directly from ministry customers on their issues related to the Ministry's mandate.
- The Ministry is rewriting existing information and developing new information in plain language, and developing information targeted at the specific needs of business and industry sectors. About forty industry-specific information packages will be available by the end of 2006/07.

Improve information and access to information.

- The Ministry provides information to a diverse group of customers through partnerships with different government agencies. The Ministry supports the delivery of BizPaL, OneStop Business Registration and Small Business BC, providing access to current and prospective small business operators in British Columbia with tools, online business licensing and permitting information and access to online business registration. A key focus of the Ministry is the redesign of its website to ensure it is more intuitive and user-friendly, and provides information relevant to ministry customers.
- The Ministry offers educational sessions and seminars in numerous locations across the province and provides timely statutory interpretation and ruling services.

[13] View online at http://www.sbr.gov.bc.ca/fairness/Choose_Booklet.htm.

Performance Plan

The Ministry's performance plan describes the strategies the Ministry employs to achieve its goals and objectives, and sets out the performance measures and targets the Ministry uses to measure its success. The Ministry will assess performance against established targets to provide information for decision-making, support timely operational changes and communicate progress towards ministry goals.

The Ministry regularly reviews performance measures to ensure they continue to provide meaningful information, reflect ministry priorities and focus on desired outcomes for customers receiving Ministry services. Measures are replaced when and where appropriate, balancing the need for reliable information with reasonable cost. Since the 2006/07 - 2008/09 Service Plan, the Ministry has revised the methodology of one performance measure and identified two measures that will now be monitored internally. These changes are addressed within the relevant goal sections.

Performance targets are based on past performance trends, government priorities, a focus on continuous improvement and availability of resources. Each performance measure includes trend data, where available, and annual performance targets for the next three years. The Ministry continues to work with revenue management agencies in other jurisdictions to identify opportunities to benchmark its performance.

Performance Plan Summary Table

The Ministry has established four strategic goals to guide it towards realizing its vision. These goals reflect government priorities and the Ministry's vision, mission and values. The following diagram demonstrates the linkages between the goals, objectives and performance measures of the Ministry and the government's Five Great Goals.

Five Great Goals

Ministry Mission

The Ministry will:

- Work in partnership to promote the success of the small business sector.
- Identify and collect provincial revenue to support government programs and services.
- Provide a centre of excellence for tax administration and revenue management.
- Enhance regulatory reform to include a citizen-centred approach to improve government programs and services.

Five Great Goals	Ministry Goals	Ministry Objectives	Performance Measures
Make British Columbia the best-educated, most literate jurisdiction on the continent.	1. Service that meets the needs of customers and partners.	1. Fair and efficient administration, and quality service.	Appeals resolution — elapsed time from receipt of tax appeal to final decision.
			Success in meeting service excellence standards.
Lead the way in North America in healthy living and physical fitness.	2. Small business development.	1. Facilitate economic opportunities for small business.	Implement a Small Business Action Plan.
Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors.	3. Amounts owed to government are paid.		Percentage of amounts owed to government paid.
		1. Individuals and businesses understand their entitlements and obligations, and pay the correct amount on time.	Percentage of on-time payments.
Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.		2. The Province receives the outstanding amounts owed.	Percentage of incremental revenue target achieved.
			Percentage of overdue accounts collected.
Create more jobs per capita than anywhere else in Canada.	4. A streamlined and simplified regulatory environment.	1. Minimize the regulatory burden on British Columbians.	Regulatory burden — Government-wide regulatory requirements.
			Percentage of ministries participating in the citizen-centred regulatory reform initiative.

Goal 1: *Service that meets the needs of customers and partners.*

The Ministry is committed to service excellence. This means providing services that meet the needs of its diverse customers and partners. *The Taxpayer Fairness and Service Code* formalizes the Ministry's commitment to fairness and service principles that can be expected when dealing with the Ministry. The Ministry monitors its performance in meeting the service excellence standards set out in the Code. Reporting will be available in the 2006/07 Annual Service Plan Report.

The Ministry is also committed to improving its regulatory and administrative frameworks. Provincial tax legislation and policy, and the regulatory environment are factors that can influence the competitiveness of the province's investment climate compared to other jurisdictions. A modern and citizen-centred tax regime and regulatory environment assist in maintaining the competitiveness of the province as a place to live, invest and create jobs. The Ministry's focus on simplifying, streamlining and enhancing the fairness of its regulatory environment, tax legislation and administrative processes eases the administrative burden on customers, enhances the business climate within British Columbia, and improves customer service and Ministry efficiency.

This goal supports the achievement of all ministry goals, government's Great Goal to create more jobs per capita than anywhere else in Canada, and the government-wide Citizen-Centred Service Delivery Initiative.

Core Business Areas: *Small Business and Regulatory Reform; Revenue Programs; Revenue Solutions; Property Assessment Services; Executive and Support Services.*

Objective 1: *Fair and efficient administration, and quality service.*

This objective reflects the Ministry's commitment to provide impartial, fair and timely service to all customers. Ministry customers can expect prompt, quality service that meets established Ministry standards, and the application of consistent policies and procedures to reduce confusion and increase fairness for all customers.

Strategies

Improve legislative, regulatory and administrative frameworks.	• Develop revenue neutral options for changes to Provincial Sales Tax policies, legislation and related administrative processes for consideration. Changes will reflect consultations with individuals, small business and industry across the province, and will focus on streamlining, simplifying and enhancing fairness for taxpayers. • Identify and implement improvements to the property assessment and appeals process to increase fairness and timely resolution of property assessment appeals.
Monitor service quality against established standards.	• Monitor performance against the service excellence standards established in the *Taxpayer Fairness and Service Code.* A specific focus of the Ministry is to improve administrative processes and ensure the allocation of adequate resources to support the timely resolution of tax appeals.
Implement a citizen-centred approach to service delivery.	• Transform the Ministry's public information, education and outreach program by taking a citizen-centred approach to providing information. Refer to Citizen-Centred Service Delivery (page 21).

Performance Measures and Targets

Performance Measures	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
Appeals resolution — elapsed time from receipt of tax appeal to final decision	11.7 months	12.0 months	5.7 months	5.0 months	4.5 months	4.5 months	4.5 months
Success in meeting service excellence standards[1]	—	—	New measure in 2006/07	9 of 9 service standards will meet established targets	18 of 18[2] service standards will meet established targets	21 of 21 service standards will meet established targets	21 of 21 service standards will meet established targets

Source: Ministry of Small Business and Revenue business information systems.

[1] Refer to Appendix F for the service excellence standards contributing to this performance measure. Over time, additional service excellence standards may be added.

[2] Three service standards are excluded from this target as baseline data is being collected.

Appeals resolution: elapsed time from receipt of tax appeal to final decision: This measure tracks the Ministry's success in providing a timely resolution to taxpayers' appeals. It reports on the average time taken to resolve tax appeals, from receipt to final decision, over the course of the fiscal year. The Ministry has set very aggressive targets to resolve appeals quickly without impacting the quality and fairness of decisions. The Ministry receives over 600 new appeals annually.

Success in meeting service excellence standards: This measure reports on the Ministry's success in meeting performance targets established for service excellence standards detailed in the *Taxpayer Fairness and Service Code* (3rd Edition). Appendix F contains the standards, including their respective targets. A standard is considered 'met' if, over the twelve months of the fiscal year, the performance meets or exceeds the established target.

The service excellence standards were developed in consultation with British Columbia small business organizations. Meeting these service excellence standards reflect the Ministry's success in delivering services that are a priority to customers and partners. Over time, the Ministry will add to or improve its service excellence standards based on consultation with the small business community and feedback from taxpayers.

Goal 2: *Small business development.*

Small business is a significant driver of British Columbia's economic growth and is vital to the province's economic success. The Ministry recognizes the importance of the small business sector and is committed to supporting a business climate in British Columbia where small business prospers.

Realization of this goal benefits all British Columbians through its positive impact on job creation and the provincial economy, and directly supports both the Ministry's mandate to foster a competitive environment for small business and the government's Great Goal to create more jobs per capita than anywhere else in Canada.

The Ministry provides strategic leadership within government by identifying, coordinating and supporting government-wide initiatives that support small business development. The Ministry works closely with other ministries responsible for policies and programs impacting the small business community. It also works with a variety of partners to jointly develop proposals and implement solutions to address small business concerns and support small business success.

Core Business Area: *Small Business and Regulatory Reform.*

Objective 1: *Facilitate economic opportunities for small business.*

This objective, key to attaining this goal, reflects the Ministry's commitment to implement initiatives to support the ongoing development of small business.

Strategies

Encourage small business development and growth.	• Develop a directory of goods and services offered by government and non-for-profit agencies for small business operators. • Maintain a set of core information products to support small business start-up and growth, and develop special interest/sector information products. • Champion BizPaL, a web based tool providing entrepreneurs and business people with simplified, one-stop access to permitting and licensing information they need to launch and grow their business. • Explore new channels to provide information including an interactive website to support the exchange of information between the Ministry and small business community. • Provide an annual operating grant to Small Business BC to assist in the delivery of educational tools and products for small business start up and growth. • Raise the profile of small business opportunities by highlighting and celebrating the contribution of small business to the economy and communities through the annual promotion of Small Business Week.
Support the Small Business Roundtable.	• Support the permanent Small Business Roundtable by providing an effective forum to hear directly from the small business community on ways the government and small business can work together to improve the economic prosperity of small business in British Columbia. • Implement the Small Business Action Plan. The plan reflects the input received through the Roundtable[1] and supports the ongoing success of the small business sector. • Work with leaders from the aboriginal community, women, youth, ethnic groups and others identified through the Roundtable, to diversify economic opportunities for small business that directly benefit these groups. Attention will also be given to regional economic opportunities.
Enhance the competitive environment for small business.	• Review tax proposals and changes to existing tax mechanisms, and monitor programs and services offered in other jurisdictions to adopt 'best practices'. • Ensure a thorough review of the impact on small business is undertaken before a ministry introduces new and amended regulations and policies. • Collaborate with federal, provincial and territorial partners to influence the national small business policy agenda. • Improve coordination of small business activities across government by working with other ministries to improve program delivery for small business, and advocating for small business within government. • Maintain and build partnerships with key organizations and leverage resources to offer services, products and tools to entrepreneurs. This includes providing province-wide access to business information.

[1] *Small Business Roundtable Report to Government*, can be viewed online at http://www.smallbusinessroundtable.ca.

Small Business Roundtable

The Small Business Roundtable supports small business development by providing an effective forum to engage the small business sector to work with government and make British Columbia the most business friendly jurisdiction in Canada. Since late 2005, the Roundtable has been conducting consultations in locations around British Columbia. The Roundtable met with small business owners, operators and association representatives about selected issues affecting small business.

The following are some of the key issues identified at the roundtable by the small business community:

- Reducing regulatory burden.
- Simplification of the Provincial Sales Tax for small business.
- Access to skilled labour.

Performance Measure and Targets

Performance Measure	2004/05 Actual	2005/06 Actual	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
Implement a Small Business Action Plan	New measure in 2005/06	Small Business Roundtable developed	Small Business Action Plan developed	Small Business Action Plan implementation	Performance measure established [1]	Performance measure monitored [1]

[1] Future performance measure(s) and target(s) will be determined following the implementation of the Small Business Action Plan.

Implement a Small Business Action Plan: This measure reflects the Ministry's commitment to implement initiatives that support the government, the Ministry, other ministries, partners and the small business community in addressing impediments to small business success. The targets established reflect the Ministry's commitment to implement initiatives in a timely manner. Once the Small Business Action Plan is implemented, new performance measures may be identified.

Goal 3: *Amounts owed to government are paid.*

The Ministry is responsible for creating a 'centre of excellence' for tax administration and revenue management for the Province. This means implementing fair, efficient and effective tax administration and revenue management processes to identify and collect amounts owed under the statutes administered by the Ministry. In 2005/06, the Ministry administered 58 per cent ($20.6 billion[14]) of all provincial government revenues. Successful tax administration and revenue management depends on the voluntary payment of financial obligations, balanced by education, assistance, audit, compliance and collection activities. Revenues received fund important government programs and services.

The Ministry's success in meeting this goal and associated objectives can be influenced by conditions beyond its control. Most notably, the health of the provincial economy, which can impact on both the total revenue the Ministry receives and the voluntary payment of financial obligations. Refer to Strategic Context (page 8).

Core Business Areas: *Revenue Programs; Revenue Solutions; Executive Services.*

Strategies

Create a centre of excellence for tax administration and revenue management in government.	• Identify and collect amounts owed to government through fair, efficient and effective tax administration and revenue management processes. Provide tax administration and revenue management services to other ministries, local governments and service areas. • Work with other ministries to transition their account management, billing, payment and remittance processing and collection functions to the centralized revenue management system within the Ministry of Small Business and Revenue.
Compare ministry performance with other jurisdictions.	• Work with other jurisdictions to benchmark revenue management performance measures, develop a community of practice and share best practices in performance management.

[14] Includes revenue generated by consumption (provincial sales, hotel, motor fuel and tobacco), property, corporation capital, insurance premium, and personal and corporate income taxes, Medical Services Plan premiums, natural resources, and other fees (e.g., ruling fees, clearance certificates).

Performance Measure and Targets

Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
Percentage of amounts owed to government paid[1]	—	—	New measure in 2006/07	96.24% Baseline	96.25%	96.26%	96.27%

Source: Ministry of Small Business and Revenue business information systems.

[1] This performance measure has been revised since the 2006/07–2008/09 Service Plan; it has been expanded to include all amounts owed to government — revenue identified during the fiscal year and overdue accounts from the current and previous fiscal years. Targets will be reviewed and updated, if required, should the Ministry assume new revenue programs or if there are changes to existing programs.

Percentage of amounts owed to government paid: This measure reports on the success of the Ministry in collecting all amounts, under its administration, owed to government in a specific fiscal year. Targets are based on several assumptions — the continued health of the provincial economy and increased voluntary compliance as a result of Ministry activities. This measure includes amounts owed to government where the Ministry is responsible for both revenue and debt collection functions. As such, this measure reports on approximately 65 per cent of the total revenue and debt administered by the Ministry. For example, it excludes revenue and debt collections for personal and corporate income tax collected by the Canada Revenue Agency on behalf of the Province.

Objective 1: *Individuals and businesses understand their entitlements and obligations, and pay the correct amount on time.*

This objective focuses on the receipt of revenue through voluntary compliance. Voluntary compliance is the foundation of the taxation system in British Columbia. It is the most efficient and effective way of collecting revenue owed to government. Voluntary compliance means individuals and businesses meet their financial obligations without the need for intervention — audit, compliance or collection activities. Improvements in voluntary compliance result in increased funds available to support government programs and services.

The Ministry's success in meeting this objective is dependent on the willingness and ability of customers to pay the correct amount on time. It is expected voluntary compliance will increase if the Ministry makes it easier for individuals and businesses to identify and understand their financial obligations to government.

Strategies

Implement a citizen-centred approach to service delivery.	• Help British Columbians better understand their financial entitlement and obligations by providing complete, clear and timely information that meet their diverse needs. • Consult with businesses and business associations to identify their information requirements and priorities to improve the clarity of existing Ministry public information. Refer to Citizen-Centred Service Delivery (page 21).

Performance Measure and Targets

Performance Measure	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
Percentage of on-time payments [1]	85%	82.4%	89.2%	88.9%	89%	89.5%	90.0%	90.5%

Source: Ministry of Small Business and Revenue business information systems.

[1] 2002/03 – 2005/06 performance includes on-time payments for provincial sales, hotel room, property and mineral taxes, and oil and gas taxes and royalties. In 2006/07, this measure was expanded to include on-time payments for tobacco and motor fuel taxes. As of 2005/06, this measure includes only on-time payments of those obligated to make a payment and excludes remittances when no payment is owed.

Percentage of On-time payments: This measure provides an indication of taxpayers' understanding of their financial obligations and their willingness to comply. It tracks the remittance of payments, calculating the percentage paid on or before their legislated due date. When the Ministry's customer service initiatives are successful, it is anticipated the percentage of on-time payments will increase as more taxpayers understand their responsibilities and the requirements of the tax system. Targets have been set to improve on the current high level of achievement.

Objective 2: *The Province receives the outstanding amounts owed.*

This objective focuses on identifying outstanding revenues owed to the Province, and ensuring individuals and businesses understand and meet their obligations. The Ministry undertakes audit, compliance and collection activities to recover outstanding monies owed, and to promote fairness and equity by leveling the playing field for the majority of taxpayers who meet their financial obligations voluntarily. These activities educate taxpayers and debtors on their obligations, deter customers who might otherwise avoid paying, and contribute to increasing voluntary compliance (Objective 1).

Successful audit, compliance and collection activities ensure monies owed are identified, recovered and made available to address government strategic priorities and deliver important government programs and services.

Strategies

Conduct audits and reviews.	• Ensure the audit and compliance program is adequately resourced and conducts risk assessments to focus its efforts on areas at highest risk for non-compliance. • Perform audits outside of the province to ensure British Columbia businesses are not at a tax disadvantage compared to their out-of-province counterparts operating in the province. • Continue to improve the timeliness of audit assessments, and improve collaboration and accountability across jurisdictions to pursue joint tax enforcement activity.
Improve collection processes.	• Continually improve revenue recovery tools and approaches to ensure collection functions are effective.

Performance Measures and Targets

Performance Measures[1]		2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
Percentage of incremental revenue target achieved	Percentage of incremental revenue target achieved	205% $479.3M[2] $353.2M[3]	138% $330.7M[2] $251.8M[3]	138% $310.5M[2] $279.8M[3]	100%	100%	100%	100%
	Incremental revenue targets approved by Treasury Board	$233.6M	$240.0M	$225.6M	$214.7M	$215.5M	$215.1M	$215.3M
Percentage of overdue accounts collected[4]		—	—	New measure in 2006/07	36.9% Baseline	36.95%	37.0%	37.05%

Source: Ministry of Small Business and Revenue business information systems.

[1] Since the 2006/07 – 2008/09 Service Plan, two performance measures were removed — number of reviews and audits and average tax assessment per audit position. These measures will be monitored internally. The average tax assessment per audit position is noted in the Resource Summary section in the context of a discussion on effectiveness of ministry operations.

[2] Incremental revenue collected.

[3] Incremental revenue normalized to remove extraordinary recoveries. For example, in 2003/04, $479.3M incremental revenue was identified of which $126.1M was extraordinary recoveries. The result was $353.2M in incremental revenue normalized to remove extraordinary recoveries.

[4] The point in time accounts are considered overdue varies by portfolio. Targets may be revised to reflect adjustments for debt deemed uncollectible according to government accounting practices, and for the addition of new debt portfolios or changes to existing portfolios.

Percentage of incremental revenue target achieved: This measure is an indication of the Ministry's success in identifying outstanding amounts owed to government through audit and compliance activities. The amounts identified are incremental revenue. Incremental revenue targets are approved annually by Treasury Board and are set out under the *Balanced Budget and Ministerial Accountability Act*. Achievement of the annual target is a key accountability of the Minister of Small Business and Revenue. Over each of the next three years, the Ministry plans to meet the incremental revenue target set out annually under the Act. Identification of incremental revenue contributes to the recovery of amounts owed to government.

Percentage of overdue accounts collected: This measure reports the percentage of overdue accounts recovered through the Ministry's debt collection activities. It provides an indication of the effectiveness of these activities in collecting on a portfolio of overdue accounts. Debt collection contributes to the recovery of amounts owed to government.

Goal 4: *A streamlined and simplified regulatory environment.*

The Ministry of Small Business and Revenue leads the Regulatory Reform Initiative for government. This initiative is a key component of government's strategy to increase British Columbia's economic and business competitiveness, while preserving those regulations effective in protecting health, safety and the environment. Through a focused and responsible approach to regulatory reform, the province is moving toward a modern, streamlined and simplified regulatory system that supports the Ministry's mandate and the government's Five Great Goals.

The Ministry provides strategic leadership in regulatory reform and is responsible for developing and implementing the province's regulatory reform strategy and ensuring government-wide regulatory reform targets are met. This includes providing expertise and advice to ministries to support the successful implementation of regulatory reform initiatives, building capacity for regulatory reform across government and developing regular reports on the progress of regulatory reform throughout government. Realization of this goal and its objectives is supported by the government-wide commitment to the benefits of regulatory reform.

Core Business Area: *Small Business and Regulatory Reform.*

Objective 1: *Minimize the regulatory burden on British Columbians.*

Reducing regulatory requirements is the foundation on which government's Regulatory Reform Initiative was built. British Columbia's regulatory reform achievements have reduced regulatory burden and created a more streamlined regulatory environment. This saves British Columbians time and money, and reduces administrative costs for government. Continued improvement in the regulatory climate is a key requirement for attracting new investment and building a more competitive economy.

The new citizen-centred approach to regulatory reform builds on the success of regulatory reform efforts to date. The new initiative focuses on reducing the steps and time required by citizens, businesses and industry to access government programs and services or comply with government requirements.

Strategies

Lead regulatory reform across government.	• Develop and implement the province's regulatory reform strategy, provide strategic leadership, expertise and advice to ministries in their regulatory reform initiatives. • Build capacity for regulatory reform across government through developing guidance and resource materials, training, organizing workshops and conferences to share best practices. • Regularly monitor and report regularly on the progress of regulatory reform throughout government.[1] • Ensure all ministries have regulatory reform strategies to maintain the target of zero net increase in regulatory requirements in their Service Plans. • Improve regulatory quality by ensuring all new legislation and regulations, as directed by government, are developed in compliance with the policy's checklist[2] of criteria based on internationally recognized principles of good quality regulatory design.
Lead a new citizen-centred regulatory reform initiative across government.	• Ensure all ministries identify at least one ministry-specific project to reduce the steps and time required for citizens, businesses and industry to access government programs and services or comply with government requirements. • Identify, in consultation with other ministries, cross ministry citizen-centred regulatory reform pilot projects to create greater overall process and time reductions in accessing government programs and services than would be achievable through a ministry specific project. • Assist all ministries identify projects and build capacity for business process mapping through workshops and providing ongoing advice and expertise.
Work with other levels of government to advance regulatory reform.	• Work with municipal governments to implement a common municipal business licence for mobile businesses operating in British Columbia. A common business licence model will reduce costly duplication and encourage business growth.

[1] View online at www.regulatoryreform.gov.bc.ca.

[2] View online at www.regulatoryreform.gov.bc.ca/forms.htm.

Performance Measures and Targets

Performance Measures	June 2001 Actual[1]	June 2004 Actual	March 2005 Actual	December 2006 Actual	2007/08 Target (as at December 2007)	2008/09 Target (as at December 2008)	2009/10 Target (as at December 2009)
Regulatory burden — Government-wide regulatory requirements	383,660[2] Baseline	239,414[2] Baseline (37.6% decrease from June 2001 Actual)	232,368 (39.43% decrease from June 2001 Actual)	225,319 (41.27% decrease from June 2001 Actual)	0% net increase (over June 2004 Actual)	0% net increase (over June 2004 Actual)	0% net increase (over June 2004 Actual)
				2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
Percentage of ministries participating in the citizen-centred regulatory reform initiative[3]				New measure in 2007/08	100%	100%	100%

[1] Government's Regulatory Reform Initiative was implemented in June 2001.

[2] The baseline regulatory count reflects a correction to the baseline count for BC Assessment.

[3] Participating means that a ministry undertook at least one citizen-centred regulatory reform project during the fiscal year. Citizen-centred projects are those that reduce the time and steps taken by citizens, small business or industry to access government programs and services or comply with regulations.

Government-wide regulatory requirements: The Ministry tracks the number of regulatory requirements across government to determine regulatory burden. Ministries and agencies are expected to maintain their June 2004 regulatory reduction achievements, with a target of zero net increase in government-wide regulations over the next three years. The targets reflect government's commitment to maintain the regulatory reduction achievements realized in the first four years of the Regulatory Reform Initiative.

Percentage of ministries participating in the citizen-centred regulatory reform initiative:[15] This measure reports on cross government involvement in the new citizen-centred regulatory reform initiative. Reflecting the government's commitment to reducing the time and steps taken to access government services, the target requires that all ministries undertake at least one citizen-centred regulatory reform project during each of the next three years.

Each project involves the following four steps:

- **Business process mapping** — identify and map a current business process that impacts citizens, businesses and/or industry.
- **Consultation** — consult with those regulated (citizens, small businesses and/or industry) to ensure that the steps and time involved in the business process being examined is accurately represented.
- **Business Process Reform and Implementation** — redesign the current business process map and implement after obtaining approvals.
- **Evaluation** — evaluation of outcomes to ensure government goals and objectives are achieved.

Beginning in 2007/08, the Ministry will track the percentage of ministries that have undertaken citizen-centred regulatory reform projects. More complex projects may take longer than one fiscal year to complete all four project steps.

[15] This performance measure has been renamed since the 2006/07 - 2008/09 Service Plan. It was formerly called, 'Requirements to access government programs and services, and comply with regulations'.

Resource Summary

The following Resource Summary table provides the Ministry's estimated gross and net expenditures and FTEs by the five core business area previously discussed in this plan.

Core Business Areas	2006/07 Restated[1]	2007/08 Estimates[2]	2008/09 Plan	2009/10 Plan
Operating Expenses ($000)				
Small Business and Regulatory Reform				
Gross	3,655	3,695	3,730	3,759
Recoveries[3]				
Net	**3,655**	**3,695**	**3,730**	**3,759**
Revenue Programs				
Gross	46,732	47,621	48,396	49,045
Recoveries[3]	(26,609)	(26,609)	(26,609)	(26,609)
Net	**20,123**	**21,012**	**21,787**	**22,436**
Revenue Solutions				
Gross	77,587	72,643	73,431	77,276
Recoveries[3]	(68,710)	(63,441)	(62,967)	(66,658)
Net	**8,877**	**9,202**	**10,464**	**10,618**
Property Assessment Services				
Gross	2,897	2,897	2,897	2,897
Recoveries[3]	(2,896)	(2,896)	(2,896)	(2,896)
Net	**1**	**1**	**1**	**1**
Executive and Support Services				
Minister's Office	438	438	438	438
Corporate Services				
Gross	51,201	51,616	50,653	54,904
Recoveries[3]	(26,000)	(26,000)	(26,000)	(30,000)
Subtotal Net	25,201	25,616	24,653	24,904
Net	**25,639**	**26,054**	**25,091**	**25,342**
Total Gross	182,510	178,910	179,545	188,319
Total Recoveries[3]	(124,215)	(118,946)	(118,472)	(126,163)
Total Net	**58,295**	**59,964**	**61,073**	**62,156**

Core Business Areas	2006/07 Restated[1]	2007/08 Estimates[2]	2008/09 Plan	2009/10 Plan
Equivalents (FTEs)				
Small Business and Regulatory Reform	21	21	21	21
Revenue Programs	525	525	525	525
Revenue Solutions	133	133	133	133
Property Assessment Services	13	13	13	13
Executive and Support Services	199	199	199	199
Total FTEs	**891**	**891**	**891**	**891**
Capital Expenditures (Consolidated Revenue Fund) ($000)				
Revenue Services	1,134			
Property Assessment Services	96	96	96	96
Executive and Support Services	10,576	10,792	10,792	10,792
Total Capital Expenditures	**11,806**	**10,888**	**10,888**	**10,888**

[1] These amounts have been restated, for comparative purposes only, to be consistent with the presentation of the 2007/08 *Estimates*. Schedule A of the *Estimates* presents a detailed reconciliation.

[2] These amounts correspond to the 2007/08 *Estimates*.

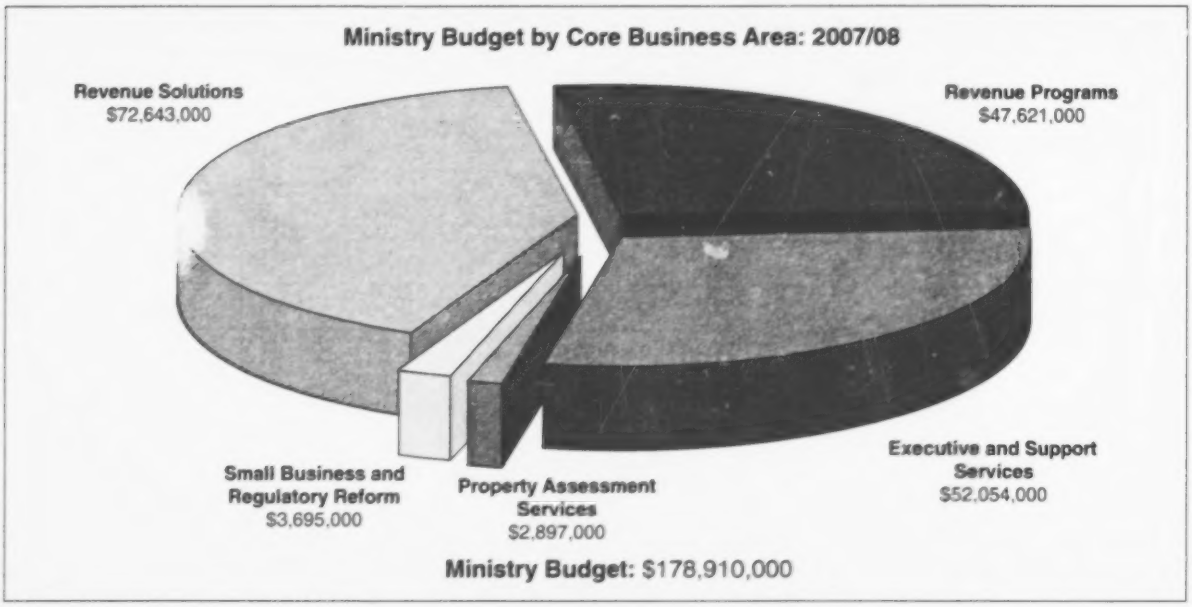
[3] The Ministry's costs are partially recovered from within the Consolidated Revenue Fund or deducted from collected proceeds and recovered from revenue administered under statute by the Ministry. Refer to Appendix B. Property Assessment Service costs are fully recovered from BC Assessment, appellants to the board and other organizations.

[4] FTEs — full-time equivalent employment is the estimate of a ministry's annual staff utilization. The term full-time equivalent is defined as the employment of one person for one full year or the equivalent (for example, the employment of two persons for six months each).

Explanations and Comments

Funding available to the Ministry for 2007/08 is $178.91 million. This includes an appropriation of $59.96 million and recoveries of $118.95 million.

The following pie chart presents the Ministry budget by core business area.



The Ministry collects business information that provides an indication of the effectiveness of Ministry operations in identifying and collecting outstanding revenues owed to government. For example, the Ministry monitors internally the average tax assessment per audit position ($888,000 in 2005/06) and the average recovery per tax collection position ($3.56 million for the same year). These types of data reflect the balance between the resources allocated to the audit, compliance and debt collection and the revenue identified and recovered for government. More broadly, the Ministry administers approximately $20 billion dollars in revenue with a budget of $178.91 million.

Appendices

Appendix A: Glossary

Accounts receivable/debt — amounts claimed by the Province against debtors.

Billing — the act of notifying an individual or business of an amount owed to the Province.

Collections — remedial actions employed by the Province to effect a payment from an individual or business on an overdue account receivable.

Incremental revenue — monies identified by, or remitted in response to, audit and enforcement activities.

Overdue — an account receivable for which no monies have been remitted and is considered overdue according to the legislation at issue.

Recoveries — monies recovered in the course of administering accounts receivable.

Refund — return of monies remitted in error or in excess of an account receivable.

Remittance — the payment of monies to meet a financial obligation.

Revenue — all monies received to meet financial obligations or identified as owed to the Province.

Review and audit — an examination of an individual's or business' financial records or accounts to ensure that the amounts owed have been collected and remitted, or paid as required. This can vary from the review of grants, tax expenditure and exemptions and compliance with legislation, to the examination of financial records and legal documents.

Small business — is a business that has fewer than 50 employees or is operated by a person who is self-employed without paid help.

Tax expenditure — the reduction in tax revenues that results when government programs or benefits are delivered through the tax system rather than reported as budgetary expenditures. Tax expenditures are usually made by offering special tax rates, exemptions or tax credits to program beneficiaries.

Voluntary compliance — when taxpayers meet their financial obligations without requiring the Province to effect payment.

Appendix B: Legislation Administered by the Ministry

The Minister of Small Business and Revenue and Minister Responsible for Regulatory Reform is charged with the administration of the following enactments, presented alphabetically.

Assessment Act

Logging Tax Act

Assessment Authority Act

Corporation Capital Tax Act

Esquimalt and Nanaimo Railway Belt Tax Act

Home Owner Grant Act

Hotel Room Tax Act

Income Tax Act

Indian Self Government Enabling Act

Insurance Premium Tax Act

International Financial Activity Act

Land Tax Deferment Act

Medicare Protection Act
ss.5(1)(b), 7(5), 8(4), 8.1, and 32

Mining Tax Act

Motor Fuel Tax Act

Petroleum and Natural Gas Act
ss. 74-77

Property Transfer Tax Act

Sechelt Indian Government District Home Owner Grant Act

Social Service Tax Act

Taxation (Rural Area) Act

Tobacco Tax Act

Tourism Accommodation (Assessment Relief) Act

The Minister of Small Business and Revenue and Minister Responsible for Regulatory Reform is charged with the administration of the following enactments, in areas related to revenue management processes only.

Forest Act

Forest and Range Practices Act

Forest Practices Code of British Columbia Act

Forest Stand Management Fund Act

Ministry of Forests Act

Mineral Land Tax Act

Mineral Tax Act

Petroleum and Natural Gas Act

Range Act

School Act

South Moresby Implementation Account Act

Wildfire Act

Appendix C: Service Delivery

Small Business

As many different ministries and levels of government have programs and services that impact the small business sector, the Ministry of Small Business and Revenue works with these organizations and other partners to support small business start-up and growth.

The Ministry, on behalf of the Province and in partnership with the federal government, jointly funds Small Business BC, a not-for-profit organization providing support to current and prospective small business operators in British Columbia. Service delivery outcomes are determined through an annual contribution agreement.

Regulatory Reform

The Ministry is responsible for developing and implementing the Regulatory Reform Strategy for British Columbia. Government ministries annually identify regulatory reform activities and report on performance in their Service Plan and Annual Service Plan Report. The Ministry of Small Business and Revenue is responsible for providing strategic leadership in regulatory reform, providing expertise and advice to ministries to support the successful implementation of regulatory reform initiatives, building capacity for regulatory reform, developing regular reports on the progress of regulatory reform throughout government and ensuring government-wide targets are met.

Tax Administration and Revenue Management

The Ministry is the principal revenue collector for the Province, with administrative responsibility for $20.6 billion in 2005/06 or approximately 58 per cent of all provincial revenues. The Ministry's strategic focus is on promoting voluntary compliance with the financial obligations resulting from the legislation it administers and that defines the Ministry's roles and responsibilities. Successful tax administration and revenue management depend on the Ministry's information and education programs to support voluntary compliance, balanced by compliance, audit and debt collection activities.[16]

The Ministry represents British Columbia in its relationship with the Canada Revenue Agency, which administers the Province's personal and corporate income taxes under the authority delegated to the Government of Canada through the British Columbia-Canada Tax Collection Agreement. This arrangement allows a single administration and collection agency for provincial corporate and personal income taxes, thereby increasing efficiency and simplicity for the Province and taxpayers. Annually, the Ministry and Canada Revenue Agency jointly develop a detailed British Columbia Work Plan. The work plan identifies both ongoing and one-time initiatives, accountabilities and, where appropriate, timelines and performance measures. This work plan and the British Columbia-Canada Tax Collection Agreement help to ensure revenue due to the Province is identified and received.

[16] Refer to Appendix B for a list of legislation administered by the Ministry of Small Business and Revenue.

The Ministry also works with the Canada Border Services Agency, with respect to the *Social Service Tax Act*[17] and the *Tobacco Tax Act* it administers on behalf of the Ministry. The agency identifies and collects taxes due on purchases brought into the province by British Columbians. The Ministry manages this relationship through an administrative agreement.

A Centre of Excellence for Tax Administration and Revenue Management

The Ministry of Small Business and Revenue provides selected revenue management services to other ministries. The Ministry has implemented processes and accountabilities for transferring accounts receivable to the Ministry to ensure continued high levels of service to its client ministries and their customers. The Ministry also collects taxes and fees for other agencies such as the Greater Vancouver Transportation Authority, local service areas (for example, regional improvement districts) and local governments throughout the province. The Ministry's relationship with these clients is managed through transfer and service agreements, and memoranda of understanding.

In late 2004, the Ministry entered into an agreement with EDS Advanced Solutions Inc. for the management and delivery of information and technology services, and to work with the Ministry to build and operate a centre of excellence for revenue management. The Ministry manages the agreement through a benefits and performance-based service contract structured to ensure performance and service levels are sustained and improved.

Property Assessment and Review Processes

The Ministry provides advice on strategic property assessment policy, participates in related inter-Ministry and inter-agency processes, and reviews and develops legislative and regulatory changes and amendments related to property assessment.

The Minister of Small Business and Revenue is accountable for BC Assessment, the Property Assessment Review Panel and the Property Assessment Appeal Board. The Minister is charged with the administration of the *Assessment Act* and the *Assessment Authority Act*.

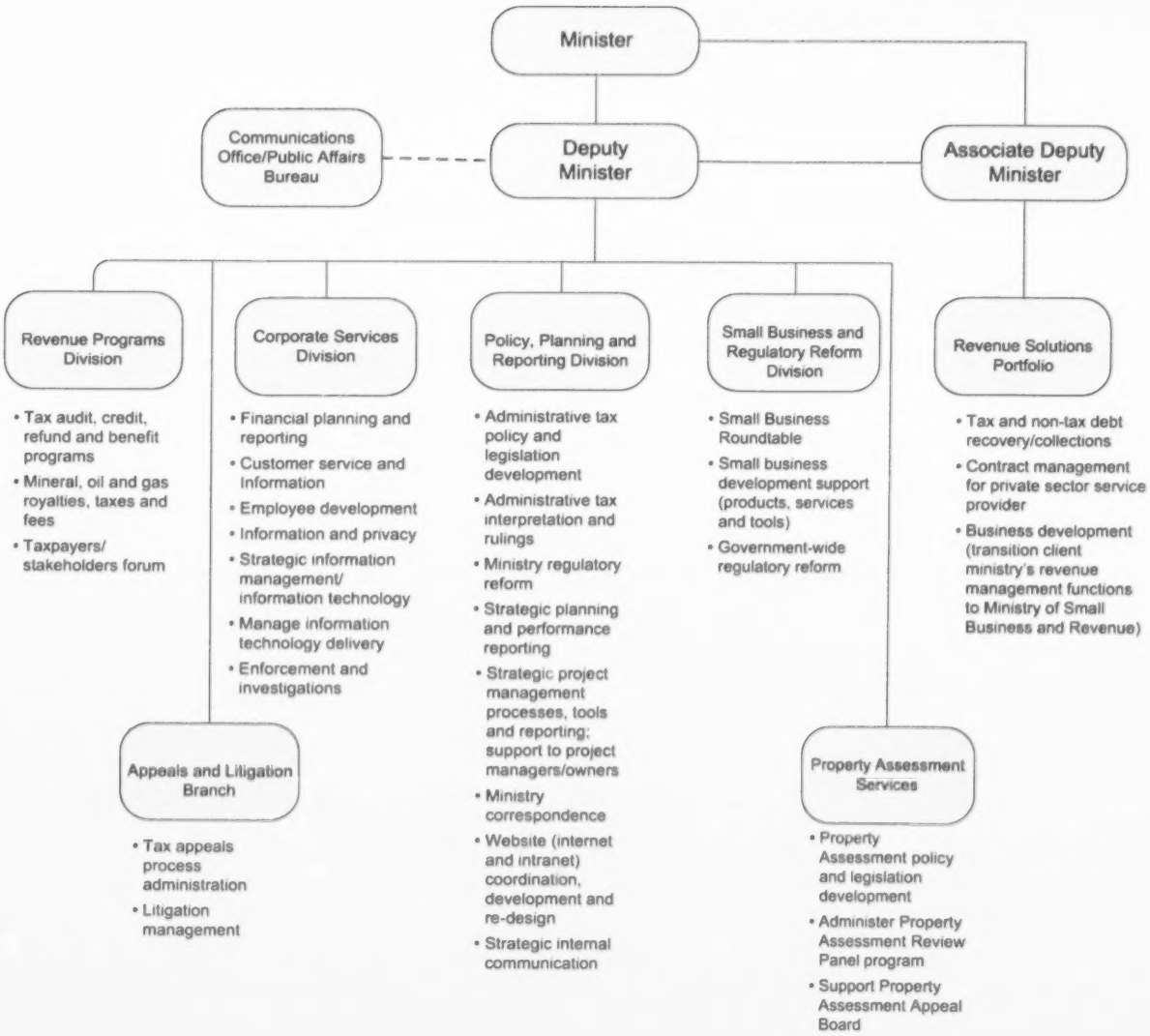
BC Assessment operates as an independent, provincial Crown corporation governed by a Board of Directors. For more information, view online at http://www.bcassessment.bc.ca.

[17] Commonly known as the Provincial Sales Tax or PST.

The Property Assessment Review Panels and Property Assessment Appeal Board operate under the *Assessment Act*. The panels provide property owners in British Columbia with a first level of appeal in an accessible, affordable and equitable forum. Year-end reviews identify opportunities for improvement to process and quality of customer service.

The Property Assessment Appeal Board operates as the second level of appeal for property owners who disagree with the assessment of their property. The Board's objectives are to resolve appeals justly and consistently, in accordance with the principles of procedural fairness and natural justice, and to complete appeals as quickly as possible, at minimum cost to all parties. The Board reports on performance to the Minister through quarterly and annual reports.

Appendix D: Ministry Organizational Structure and Key Responsibilities


Minister
Communications Office/Public Affairs Bureau
Deputy Minister
Associate Deputy Minister
Revenue Programs Division
• Tax audit, credit, refund and benefit programs
• Mineral, oil and gas royalties, taxes and fees
• Taxpayers/ stakeholders forum
Corporate Services Division
• Financial planning and reporting
• Customer service and information
• Employee development
• Information and privacy
• Strategic information management/ information technology
• Manage information technology delivery
• Enforcement and investigations
Policy, Planning and Reporting Division
• Administrative tax policy and legislation development
• Administrative tax interpretation and rulings
• Ministry regulatory reform
• Strategic planning and performance reporting
• Strategic project management processes, tools and reporting; support to project managers/owners
• Ministry correspondence
• Website (internet and intranet) coordination, development and re-design
• Strategic internal communication
Small Business and Regulatory Reform Division
• Small Business Roundtable
• Small business development support (products, services and tools)
• Government-wide regulatory reform
Revenue Solutions Portfolio
• Tax and non-tax debt recovery/collections
• Contract management for private sector service provider
• Business development (transition client ministry's revenue management functions to Ministry of Small Business and Revenue)
Appeals and Litigation Branch
• Tax appeals process administration
• Litigation management
Property Assessment Services
• Property Assessment policy and legislation development
• Administer Property Assessment Review Panel program
• Support Property Assessment Appeal Board

Appendix E: Ministry Contributions to Government's Five Great Goals

The Ministry's activities support the achievement of government's Five Great Goals in the following ways.

Five Great Goals	Specific examples of how the Ministry supports the Five Great Goals
Make British Columbia the best educated, most literate jurisdiction on the continent.	• Work with municipalities and local service areas to collect property taxes that pay for schools and libraries in communities across the province. • Administer a number of tax credits and exemptions to support literacy and access to education. For example, books and qualifying publications for educational, technical, cultural or literacy purposes are exempt of the provincial sales tax. • Administer tax credits for education and tuition.
Lead the way in North America in healthy living and physical fitness.	• Collect Medical Services Plan premiums to assist in funding health care. • Administer tax exemptions to support British Columbians in living healthier, more active lives. For example, provincial sales tax exemptions are allowed for bicycles, and non-prescription drugs and vitamins.
Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors.	• Administer tax benefit programs and exemptions on certain products providing support to seniors and persons with disabilities or special needs. Programs and exemptions include, provincial sales tax exemptions on equipment and devices designed for use by persons with disabilities, tax refunds for motor fuel used for vehicles used by persons with disabilities, and property tax deferment and additional home owner grants for seniors and persons with disabilities.
Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.	• Administer numerous tax exemptions for environmentally friendly products and projects. For example, some alternate fuel vehicles, such as electric hybrid vehicles, are eligible for provincial sales tax exemption, as are prescribed materials and equipment used to conserve energy.
Create more jobs per capita than anywhere else in Canada.	• Work with other ministries, other levels of government, partners and the small business community to identify and implement initiatives supporting small business. • Develop and implements a regulatory reform strategy that encourages prosperity, innovation and opportunity to increase British Columbia's economic and business competitiveness. • Ensure streamlined, simplified and fair tax administration to support a competitive business environment in comparison to other jurisdictions.

Appendix F: Taxpayer Fairness and Service Code — Service Standards

Twenty-one service excellence standards have been identified[18] to monitor the Ministry's progress in meeting the commitments set out in the *Taxpayer Fairness and Service Code* (3rd Edition). Over time, the Ministry may add or improve service standards based on consultation with the small business community and feedback from taxpayers.

Eighteen of the 21 service excellence standards have targets for 2007/08. Baseline data for the remaining three will be collected in 2007/08. Targets reflect the Ministry's commitment to continuous improvement or, where appropriate, maintaining existing high levels of performance. The Ministry monitors performance using existing ministry business information systems.

A standard is considered 'met' if, over the twelve months of the fiscal year, the performance meets or exceeds the established target. The following table lists the service excellence standards and their performance targets.

Service Aspects	Service Standards[1]	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
Provincial Sales Tax seminars	(1) Offer at least 60 provincial sales tax seminars annually throughout all regions of British Columbia.	New in 2007/08	60 seminars	65 seminars	70 Seminars
	(2) Ensure seminar client satisfaction of at least 90%.	New in 2007/08	90%	90%	90%
Inquiries and rulings	(3) Respond to general email inquiries regarding sales, hotel, fuel and tobacco tax sent to CTBTaxQuestions@gov.bc.ca within 2 business days of receiving all of the necessary information.	Establish baseline	85%	87%	90%
	(4) Respond to complex email inquiries and written rulings on sales, hotel, fuel or tobacco tax issues within 20 business days of receiving all of the necessary information. We will contact you if the response will take longer because it is unusually complex.	77%	77%	78%	80%

[18] Prior to determining the Ministry's service excellence standards, research was conducted to review similar work in other jurisdictions. The Ministry did not adopt specific standards due to differences in business processes, technology and level of resources applied. However, the Ministry made efforts to include common service aspects. Based on this research, standards were developed in partnership with several small business organizations to reflect those that their community felt were most important.

Service Aspects	Service Standards[1]	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
Account registrations and clearances	(5) Register sales and hotel tax accounts within 2 business days of receiving all of the necessary information.	90%	90%[2]	90%[2]	90%[2]
	(6) Respond to requests to confirm if any sales or hotel taxes are owed by the business to be bought within 5 business days of receiving all of the necessary information.	85%	85%[2]	85%[2]	85%[2]
Refunds	(7) Process sales, hotel, fuel or tobacco tax refunds within 30 calendar days of receiving all of the necessary information.	85%	87%	89%	91%
Audit	(8) Review the audit process and *Taxpayer Fairness and Service Code* rights before starting an audit at the place of business or representative's office.	100%	100%	100%	100%
	(9) Ensure satisfaction with sales, hotel, fuel or tobacco tax audit completion time.	75% Baseline	80%	85%	90%
	(10) Conclude sales, hotel, fuel or tobacco tax audits within 20 business days of agreement with the audit results.	New in 2007/08	Establish baseiine	TBD	TBD
	(11) Respond to concerns about sales, hotel, fuel or tobacco tax audit results within 20 business days of receiving all of the necessary information.	New in 2007/08	Establish baseline	TBD	TBD
	(12) Ensure sales, hotel or tobacco tax audit satisfaction of at least 90%.	New in 2007/08	90%	90%	90%
Correspondence	(13) Respond to correspondence sent to the Minister, Deputy Minister and Assistant Deputy Minister within 14 business days of receipt.	Establish baseline	95%	97%	98%
Accessibility	(14) Receive email anytime and be accessible by telephone from 8:30 am to 4:30 pm., Monday through Friday (except holidays).	100%	100%	100%	100%
	(15) Provide walk-in service at the Ministry's public offices in Victoria and Vancouver from 8:30 am to 4:30 pm., Monday through Friday (except holidays).	100%	100%	100%	100%

Service Aspects	Service Standards[1]	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
Accessibility *(Cont'd)*	(16) Provide 100% accessibility to OneStop Business Registry kiosks at our public offices in Victoria and Vancouver during normal working hours.	New in 2007/08	100%	100%	100%
	(17) Have helpful information about the Ministry's programs available on the Ministry website 24 hours a day, every day.[3]	99.7%	99.7%	99.7%	99.7%
Reviews	(18) Deputy Minister information reviews — provide written decision within 30 business days of receiving all of the necessary information.	Establish baseline	100%	100%	100%
Appeals	(19) Provide a written decision on issues appealed to the Minister within the following average annual response times.	5 months	4.5 months	4.5 months	4.5 months
	(20) Contact appellant by phone or in writing to discuss the appeal and to provide an opportunity to submit new or additional information to support the position.	New in 2007/08	98%	98%	98%
International Fuel Tax Agreement (IFTA)	(21) Provide a decision on initial IFTA licence applications within 7 business days of receiving all of the necessary documents and/or payments.	New in 2007/08	Establish baseline	TBD	TBD

[1] The *Taxpayer Fairness and Service Code* service excellence standard dealing with Service BC-Government Agents was provided to inform customers that information about ministry programs is available from Service BC. This was excluded from the above list as the Ministry is not accountable for service provided by them, but the Ministry ensures they have the information required to fulfill this commitment.

[2] A significant increase in account registrations and clearances are anticipated due to the upcoming 2010 Olympic and Paralymic Winter Games in Vancouver. Targets have been set to maintain the same high level of performance with increased volume.

[3] Targets are based on a standard of 24/7 service, which excludes scheduled downtime for system maintenance on Sundays between 6:00 a.m. and 9:00 a.m.

BALANCED BUDGET 2007

Ministry of
Tourism, Sport
and the Arts

2007/08 – 2009/10
SERVICE PLAN

February 2007

BRITISH
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Published by the Ministry of Tourism, Sport and the Arts

Message from the Minister and Accountability Statement

It is a privilege to present the Ministry of Tourism, Sport and the Arts' 2007/08 – 2009/10 Service Plan. This plan outlines our strategy for advancing the social and economic benefits of three critical sectors of our economy: tourism, sport and the arts. It also outlines how the Ministry will continue supporting the Government's Five Great Goals.

I am honoured to work with the staff at the Ministry every day, and I thank each of them for what they do as members of the Public Service; without them, we would not meet the goals set out in this plan.

The Ministry will play an important role in the Pacific Leadership Agenda and its five key elements. We will contribute to the creation of vibrant, connected communities; the building of new relationships with First Nations; renewing our health care system through ActNow BC and the Conversation on Health; capitalizing on B.C.'s role as Canada's Pacific Gateway; and, improving our competitiveness and productivity.

Key to our success will be the launch and implementation of our cross ministry Tourism Action Plan, and leveraging the benefits of hosting the 2010 Olympic and Paralympic Winter Games. The Tourism Action Plan builds on the foundation laid by Budget 2006's $50 million injection to tourism and international economic development opportunities.

Our plan eliminates barriers to development by improving policies and coordinating processes with First Nations and local governments. We understand the need to foster new investment to ensure vibrant resort and adventure tourism sectors, both vital components for many rural communities.

To commemorate the 150th anniversary of the founding of the Crown colony of British Columbia, the Ministry launched BC2008. Together with communities, we will hold events and provide programs to honour our past, and celebrate our future throughout 2008. BC2008 provides opportunities for Aboriginal people to share their history in the development of British Columbia. BC2008 will bridge generations and cultures for British Columbians young and old. I invite everyone to participate!

Winning the 2010 Olympic and Paralympic Winter Games opened new doors for our entire province. In particular, possibilities to enhance sport and sport tourism abounded. The world wants to come to British Columbia, and B.C. is set to host major sporting events including: the 2007 World Youth Soccer Championships, the 2008 North American Indigenous Games, the 2009 World Police and Fire Games, and the 2011 Western Canada Summer Games.

When most people think about the Olympic and Paralympic Winter Games they do not necessarily recognize the opportunity the games present to showcase our arts, culture,

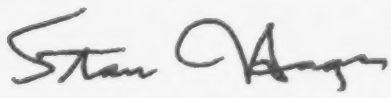
and heritage to the world. We will continue using the momentum of the games to solidify our growing reputation as one of the world's premier destinations for arts, cultural and agri-tourism.

Over the next three years we will continue to foster the growth of B.C.'s creative economy. This includes our comprehensive look at options to support the development of new infrastructure in arts and culture. Our goal is to build a framework for policy and decision making that builds creative capacity and supports the sustainability of creative organizations in the province. The Ministry will also work to ensure that our film production industry — the third-largest in North America — remains as strong and competitive as ever.

We will provide increased guidance and continued support to the seven Crown corporations and agencies that are accountable to the government through the Ministry: Tourism BC, the Royal BC Museum Corporation, the BC Pavilion Corporation, the Vancouver Convention Centre Expansion Project, the Provincial Capital Commission, the British Columbia Arts Council, and the BC Games Society.

In the time of writing this service plan, the Vancouver Convention Centre Expansion Project was undertaking a full review and assessment of the impact of higher than expected construction costs on the project. Preliminary estimates of an updated project cost are in the range of $800 million depending upon the contract model selected.

The Ministry of Tourism, Sport and the Arts' 2007/08 – 2009/10 Service Plan was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. All material fiscal assumptions and policy decisions as of February 12, 2007 have been considered in preparing the plan and I am accountable for achieving the specific objectives in the plan.



Honourable Stanley B. Hagen
Minister of Tourism, Sport and the Arts

February 12, 2007

Message from the Minister of State for ActNow BC and Accountability Statement

On August 15, 2006 I was sworn in to office as Minister of State for ActNow BC, under the Ministry of Tourism, Sport and the Arts.

By creating a dedicated Minister of State for ActNow BC, Premier Gordon Campbell strengthened the government's focus on the promotion of healthy living and physical fitness. ActNow BC has a mandate to lead and co-ordinate collaborative efforts of ministries and numerous other partners to make changes in society and the environment to make healthy lifestyles easier. ActNow BC focuses on:

- Healthy eating;
- Physical activity;
- Healthy body weight;
- Living tobacco-free; and
- Healthy choices in pregnancy.

I am the Minister of State for ActNow BC, and under the *Balanced Budget and Ministerial Accountability Act* I am accountable for achieving the following results for 2007/08:

(a) ensure that the implementation of the ActNow BC action plan is underway and is having a positive effect on the public, particularly children and seniors;

(b) ensure that all ministries that have the potential to contribute to ActNow BC are contributing to its success;

(c) ensure that local government, community groups, schools and other organizations have clear roles and are fully involved in the implementation of the action plan; and

(d) ensure that funding is aligned with key actions and outcomes.

Honourable Gordon Hogg
Minister of State for ActNow BC

February 12, 2007

Table of Contents

Ministry Overview 7
Purpose of Ministry 7
Vision, Mission and Values 9

Strategic Context 10

Core Business Areas 14

New Relationship 18

Goals, Objectives, Strategies and Results 19
Overview 19
Ministry Goals 19
Linkage to the Five Great Goals 19
Cross Ministry Initiatives 20
Performance Plan 23
Performance Plan Summary 23

Resource Summary 46

Appendix 1 48
List of Legislation Administered by the Ministry 48

Ministry Overview

Purpose of Ministry

The Ministry of Tourism, Sport and the Arts was created in 2005. The Ministry has an ambitious mandate: to provide leadership to the tourism, sport and arts sectors in order to foster job creation, business development, dynamic communities, and healthy, active citizens. One of the Ministry's key objectives is to double tourism revenues by 2015, in a manner which is economically, socially, and environmentally sustainable. Other main objectives are to foster a sustainable creative economy and, in partnership with the Ministry of Health and other ministries, improve the health and social well-being of British Columbians through increased physical activity and healthy living. The Ministry accomplishes this important work through a number of programs, many of which are delivered through third parties and Crown corporations. The Ministry's key program areas are as follows.

Tourism

The Ministry works closely with key partners and industry associations to resolve issues, coordinate investments, address challenges, and build strong relationships across the tourism sector. These partners and associations include organizations such as Tourism BC, the Canadian Tourism Commission, the Council of Tourism Associations, the Wilderness Tourism Association, the Aboriginal Tourism Association of BC, Tourism Vancouver, Cruise BC and Conventions BC.

The stewardship of 1,240 forest recreation sites and 650 trails is accomplished through partnership agreements and service contracts with First Nations, local governments, community organizations and contractors. The Ministry works in partnership with other levels of government, the heritage community and the private sector to encourage and facilitate the protection and conservation of heritage and archaeology in British Columbia. The Ministry also supports resort development and adventure tourism through Crown land tenures and sales, based on sustainable environmental management principles and consultation with First Nations and local governments.

Sport, Physical Activity, and ActNow BC

The Ministry supports the development of a sustainable recreation and sport system and leads ActNow BC, a cross ministry program. It delivers its programs through many partners including the 2010 Legacies Now Society, Sport BC, BC Recreation and Parks Association, PacificSport and other provincial and multi-sport and recreation agencies. It works with the BC Lottery Corporation and the Ministry of Public Safety and Solicitor General to deliver SportsFunder, a lottery program to support amateur sport and physical activity. As well, it

partners with Sport Canada to support a sport participation program and an Aboriginal Sport Excellence program. The Ministry facilitates opportunities for individual participation in organized sport as well as other types of physical and recreational activity.

The division works with local organizing and bid committees to promote British Columbia as a domestic and international event host, and works with the BC Games Society to deliver the BC Family of Games: BC Summer, BC Winter, BC Seniors, Northern BC Winter and BC Disability Games.

The brand promise of ActNow BC is *simple, easy ways to better health*. ActNow BC objectives include: encouraging citizens to become more physically active; helping them make better nutritional choices; lowering the number of people who smoke; and helping women to make healthy choices during pregnancy. The Ministry's primary responsibility under ActNow BC is to help citizens become more physically active.

The Sport, Recreation, Volunteers and ActNow BC division also works in partnership with government and non-government organizations to develop, recognize, and build lasting capacity in the volunteer sector.

Arts and Culture

The Ministry works to develop the creative economy in British Columbia, by supporting the diverse arts and cultural sector including creative industries, not-for-profit societies, individual artists, and cultural infrastructure projects. The Ministry partners with other levels of government and parties such as the BC Arts Council, BC Film, ArtStarts in Schools, the Assembly of BC Arts Councils, the Vancouver Foundation, the Vancouver Olympic Committee, and the First Peoples' Heritage, Language and Culture Council.

BC Film Commission

The BC Film Commission is the lead agency in marketing British Columbia as a potential film destination and in promoting the province's locations, skilled labour, and film industry infrastructure. It provides direct, project-based customer service and works in cooperation with local and regional-based film offices to facilitate access to motion picture locations and facilities. It partners with industry stakeholders and local communities to maintain B.C.'s international reputation as a film-friendly and cost-effective centre of production.

The eight regional film commissions are held accountable through criteria and deliverables identified in contribution agreements with the Ministry. Other key partners include BC Film, the Motion Picture Production Industry Association of British Columbia, local and international production companies, labour unions, film studios, post-production facilities, service suppliers, industry associations, municipalities, other ministries and government agencies, and the general public.

BC2008

2008 marks the 150th anniversary of the founding of British Columbia as a Crown colony. The Ministry has the mandate to coordinate cross government activities related to the

BC2008 celebration. In addition to honouring the past, BC2008 provides a vehicle to focus on the future, supporting several government initiatives and priorities including: the Asia Pacific Initiative, ActNow BC, the Tourism Action Plan, the New Relationship with First Nations, as well as enhancing literacy, arts and education.

Legislative Mandate

Key legislation in the Ministry's purview includes the *Heritage Conservation Act*, the *Museum Act*, the *Tourism British Columbia Act* and the *Tourism Act*. A complete list is provided in Appendix 1.

Crowns and Agencies

A substantial proportion of the Ministry's programs are delivered through Crown corporations and agencies. In addition to the BC Games Society and the BC Arts Council, the Minister of Tourism, Sport and the Arts is responsible for providing direction and oversight to Tourism BC, the Royal BC Museum Corporation, the BC Pavilion Corporation, the Provincial Capital Commission, and the Vancouver Convention Centre Expansion Project Ltd.

Vision, Mission and Values

Vision

A province where citizens embrace participation and healthy lifestyles, and celebrate and maximize the social and economic benefits from tourism, sport and the arts.

Mission

To build strong partnerships that will foster sustainable tourism, sport and arts sectors, healthy lifestyles, and creative, active communities where people want to live, visit and invest.

Values

The Ministry is guided by the following values in conducting its work:

Collaboration: promoting team work, and building relationships and partnerships of mutual trust and confidence;

Integrity: communicating and behaving in ways that show respect, honesty and high ethical standards;

Citizen-Centred: providing high levels of service and responsiveness to ministry clients in a timely and effective manner;

Transparency and Accountability: providing effective and efficient delivery of services, and practicing sound results-driven financial management; and

Innovation and Creativity: building a dynamic and innovative organization which encourages creativity and imagination.

Strategic Context

Strategic Context

The Ministry of Tourism, Sport and the Arts was created in June 2005. The Ministry's lines of business make significant contributions to the quality of life of British Columbians, both socially and economically.

The Ministry relies on the support of its many partners — local governments, community groups, First Nations, and industry associations — for the delivery of arts, culture, recreation, and sport initiatives. Their support is also needed to achieve goals and objectives related to heritage conservation, the protection of archaeological sites, and enhancement and stewardship of forest recreation sites and trails. Supporting capacity development of its partners is an important priority for the Ministry. Strategic planning is also necessary to manage a wide range of potential influences and obstacles such as the global economy, fuel prices, currency exchange rates, labour shortages, variable federal policies,[1] global security issues, a declining number of U.S. visitors, aging infrastructure, and other economic pressures. As well, unexpected events such as natural disasters, epidemics and major transport incidents can cause uncertainty for tourism and its related sectors.

Tourism and Resort Development

Tourism is one of the largest resource industries in the province, ahead of forestry, mining, agriculture and fishing. British Columbia has almost 18,000 tourism-related businesses, employing more than 119,000 people directly around the province, and supporting an additional 170,000 indirect jobs.

Tourism BC estimates that $9.78 billion in tourism revenue was generated in B.C. in 2005, up from $9.47 billion in 2004. The largest contributor to these revenues was domestic tourism (57%). Of that, over half was driven by intra-provincial travel of B.C. residents, followed by those from other provinces. The second biggest contributor to the provincial tourism market was the United States, primarily California and Washington, estimated at 24 per cent of total revenue. Overseas visitors contributed the remaining 19 per cent of revenues. British Columbia can attract an even larger number of visitors in the years ahead through strategic marketing and investments.

As of January 23, 2007, travelers are required to have a passport in order to enter the United States by air. Under the Western Hemisphere Travel Initiative, anyone entering the U.S., including U.S. residents, will need to have a passport or other document approved by the U.S. Department of Homeland Security. The current anticipated date for travelers entering by land and sea is January 1, 2008.

[1] For example: air travel policies, border issues, industry and infrastructure development, foreign worker policy and programs, and elimination of tax refunds for foreign tourists.

This requirement for passports has potential negative implications that may affect tourism from the U.S. to Canada. The Ministry has been working with the federal government, a number of other provinces and several U.S. states to address this issue.

British Columbia has approximately 700 tourism-related resorts and lodges, generating more than $2 billion in direct and indirect spending each year in B.C. The 44 alpine ski resorts in B.C. are projecting a total of more than $1 billion in capital investment over the next two to five years. In addition, approximately $5 billion in new projects and expansions of existing resorts are currently under review, including proposals for all-season ski resorts, golf and residential developments, spas, marina resorts, and agri-tourism destinations. Success with regard to resort development hinges on knowledgeable management of land use, environmental concerns, and First Nations interests.

Sport and cultural tourism are fast-growing segments of the tourism sector. Sport tourism already is estimated to generate more than $360 million a year in British Columbia. Likewise, over 50 per cent of visitors to British Columbia have an interest in cultural activities of all genres. The World Tourism Organization estimates that cultural tourism will grow globally by an annual rate of 15 per cent through 2010. Agri-tourism is also growing in popularity and includes: wine and culinary tourism, trail rides, agricultural fairs and festivals, rodeos, historic farms and other unique opportunities. The 2010 Olympic and Paralympic Winter Games provide opportunities to accelerate growth in the tourism industry overall, while enhancing sustainability through investments in the various sectors.

Physical Activity and Sport

The 2005 Annual Report of the Provincial Health Officer notes that although British Columbia has the lowest rates of obesity in Canada, 19 per cent of the adult population is obese and, overall, 40 per cent of British Columbian adults are either overweight or obese. To address this, the Provincial Government has set a target to increase the proportion of B.C.'s population that is physically active, to 73 per cent by 2015.[2] Broad access to recreation and sport contributes to individual health and fitness, which can lead to long-term savings to the health care system.

British Columbia is generally acknowledged across the country as a sport and physical activity innovator and leader. The Ministry will continue to seek partnerships to bring more resources to sport and recreation in B.C., and to support and direct interventions to make British Columbians more active.

Volunteers

B.C. has 20,000 not-for-profit or voluntary organizations, and 1.5 million volunteers. Many government-funded services rely on volunteers to work with people, assist with fundraising, and to serve on non-profit Boards of Directors. Without volunteers, many festivals, events, recreation programs, local heritage attractions, and community-based

[2] In 2003, 58.0% of British Columbians were physically active (*Canadian Community Health Survey, Statistics Canada Vol. 2004, No 1*).

social, health and educational endeavours would not be possible. Many communities will be working hard to enhance their capacity to recruit, train and retain volunteers in the next few years, when many unique international events and festivals will be held. This will be even more important during the lead-up to the 2010 Olympic and Paralympic Winter Games, when the need for volunteer support will be at a peak.

Arts and Culture

Arts and cultural activities in British Columbia are significant contributors to the province's economic prosperity. According to the 2001 Canadian Census, more than 78,000 British Columbians were employed in the cultural sector in 2001, and cultural tourism is projected to increase at an annual rate of 15 per cent through 2010.[3]

Creative communities are "vibrant, humanizing places, nurturing personal growth, sparking cultural and technological breakthroughs, providing jobs and wealth, and accepting a variety of lifestyles and culture".[4] These communities attract talented, creative individuals and related businesses and investments. The diversity of the province's population provides an opportunity for unique and distinctive cultural expression, reflecting the influences that have shaped British Columbia.

Almost 30,000 people are employed in the province's motion picture industry, and in 2005 the province was successful in attracting over $1 billion in foreign production. However, the increasing value of the Canadian dollar and growing competition from other jurisdictions, combined with the highly mobile and cost-sensitive nature of the industry, could affect B.C.'s future competitiveness and market share. To remain competitive, B.C. must continue to offer excellence, both in terms of quality and cost, and provide producers with access to the best artists, crews, locations, equipment and infrastructure.

BC2008

In 2008, B.C. communities will be united in celebrating the province's 150th anniversary since its designation as a Crown colony. This is a tremendous opportunity to raise awareness about our shared heritage, cultivate a sense of pride, and highlight our unique history to British Columbians and visitors. The Ministry will be leading the way in engaging local communities, other ministries and Crown agencies, the federal government, non-profit organizations, First Nations and the private sector in celebrating this milestone. The Ministry's six Crown corporations, as well as the BC Arts Council, are key partners in this initiative.

Heritage and Archaeology

Heritage conservation creates opportunities for British Columbia to maximize the social, economic and environmental value of its heritage. By conserving their heritage, communities

[3] Statistics Canada, Economic Contribution of the Culture Sector in Canada — A Provincial Perspective, 2004.

[4] http://www.creativeclass.org/acrobat/manifesto.pdf.

can be revitalized, attracting people, investors and tourists alike, and creating a sense of pride and connection to history, community heritage and identity.

B.C. has more than 215,000 buildings that pre-date 1945 as well as many other historic resources. Communities have identified approximately 15,000 historic places, and over 1,500 of these have been legally protected by local governments or the Province. Government's role in management of heritage sites has shifted from direct Provincial ownership and management to long-term operating agreements with third parties and ownership by communities.

With human evidence dating back over 12,000 years, British Columbia has one of the most diverse and complex archaeological histories in Canada. The *Heritage Conservation Act* encourages conservation and public appreciation of this valuable legacy. The archaeological site inventory includes records for about 30,000 sites, and this information is accessed by resource managers, land managing agencies, land conveyors, First Nations, and private property owners. The Ministry's enhanced emphasis on educating other governments, agencies and the public will increase the protection afforded to these resources.

Infrastructure Challenges

The facilities that support sport, the arts, culture, heritage, and outdoor recreation sites and trails are important shared assets. Many communities are finding it challenging to maintain their aging infrastructure. Strategic partnerships to support management and investment at the local, regional, and provincial levels will help each of these sectors in achieving their full potential, supporting community vitality as well as tourism.

Internal Resources

Public sector resources are finite and one of this Ministry's key roles is to creatively seek out and facilitate partnerships to address funding challenges in the tourism, sport, arts, recreation, heritage, and archaeology sectors. The issue of demographic trends, also common to all ministries, will impact this Ministry over the next three years and beyond, as an aging workforce necessitates effective recruitment and retention practices. The Ministry will continue to build upon its reputation as an employer of choice, implementing strategies to recruit, retain and reward a quality team.

Core Business Areas

1. Sport, Recreation, Volunteers and ActNow BC

This core business area works to achieve excellence in sport, increase physical activity, and attract major sport events by building on partnerships with other ministries, orders of government, not-for-profit organizations and the private sector. The Ministry provides funding to the BC Games Society, which supports the "BC Family of Games". These games include the BC Summer and BC Winter Games, Northern BC Winter Games, BC Disability Games, and BC Seniors' Games. This support promotes participation in sport activity, sport achievement, and community development. The Ministry also provides funding to the 2010 Legacies Now Society, which administers funding to provincial multi-sport and recreation organizations to provide programs and services to athletes, coaches, participants, volunteers and others involved in sport and physical activity.

In 2006, the Ministry became the lead for the ActNow BC program, designed to encourage physical activity, healthy eating, reduced tobacco use, and healthy pregnancy decisions. The Ministry's ActNow BC mandate will further government's great goal to *Lead the way in North America in healthy living and physical fitness.*

This core business area has a budget of $21.9 million and 13 full-time equivalents.

2. Arts and Culture

This core business area supports the development of a sustainable arts and culture sector and a creative economy. It is responsible for arts and culture policy and programs, and for the administration of programs under the *Arts Council Act* and the Olympic Arts Fund Special Account. The Ministry provides secretariat support and funding to the BC Arts Council, an independent board that delivers grant and funding programs that support the arts and culture sector. The BC Arts Council is held accountable through performance measures and targets identified in its service plan. This core business area includes First Nations initiatives, and is also charged with overseeing the development of an Aboriginal Art Gallery in Vancouver, and supporting the cultural component of the North American Indigenous Games in 2008 in the Cowichan Valley.

Arts and Culture also contributes to the Asia Pacific Initiative by overseeing the development of the Asia Pacific Museum/Centre of Trade and Culture. The Arts and Culture division is also overseeing the development of the Women's History Museum.

This core business area has a budget of $19.4 million and 18 full-time equivalents.

3. Tourism

This core business area fosters the sustainable development of the tourism sector by: developing and implementing strategies to promote British Columbia to achieve significant

increases in tourism; advancing product and sector development; issuing Crown land tenures for adventure tourism businesses and all-season resorts; supporting major resort development agreements; managing the provincial system of forest recreation sites and trails; working with industry, not-for-profit organizations and other levels of government to enhance the business climate for tourism growth; and undertaking market and trend research. This core business area is responsible for working with Tourism BC to provide policy direction and issues management.

Resort development is a key focus of this core business area, and the Ministry continues its efforts to harmonize provincial and local government approval processes, and to work in consultation with First Nations when facilitating resort development.

The Tourism Division is also responsible for building awareness and implementing policies to facilitate the protection, conservation, and rehabilitation of heritage and archeological sites, including pre- and post-European contact sites, for the benefit of present and future generations. The Ministry works with communities to build their heritage planning and management capacity, and partners with other orders of government, educational institutions, non-profit organizations and the private sector to fully realize the contributions of heritage to urban revitalization, community sustainability, environmental stewardship, and tourism.

This core business area has a budget of $17.2 million and 97 full-time equivalents.

4. BC2008

2008 marks the 150th anniversary of the establishment of British Columbia as a Crown colony. The Ministry of Tourism, Sport and the Arts has the mandate to coordinate cross government activities related to the celebration of this significant event. The Crown corporations affiliated with the Ministry, as well as the BC Arts Council, are essential partners in this initiative. In addition to honouring the past, BC2008 provides a vehicle to focus on and celebrate the future. The five key pillars of the 2008 celebration itself are: *Heritage*, *Communities*, *Multiculturalism*, *Aboriginal Peoples*, and *Arts and Culture*.

This core business area has a budget of $2.9 million, with 4 full-time equivalents in staff.

5. BC Film Commission

By marketing B.C.'s locations, skilled labour, and industry capabilities to domestic and international producers, the BC Film Commission promotes and increases the level of film and television activity in the province. In delivering high-quality, customer-centred production services and support, the BC Film Commission continues to attract investment to the province which increases employment opportunities for British Columbia.

This core business area has a budget of $1.6 million, with 11 full-time equivalents in staff.

6. Strategic Initiatives and Policy

This core business area provides strategic advice and policy direction on cross ministry or cross government issues integral to the Ministry of Tourism, Sport and the Arts' mandate. Policy development currently underway includes adventure tourism, parks tenure harmonization, and an integrated framework for resorts, adventure tourism and recreation. The division supports cross government priorities such as the Asia Pacific Initiative, responses to the Western Hemisphere Travel Initiative and numerous inter-governmental issues affecting tourism. This core business area works closely with the Ministry's six Crown corporations, which play a vital role in advancing the Government of British Columbia's policy priorities and objectives. The division also works with Crown agencies to optimize performance, through performance planning and reporting, Shareholder's Letters of Expectations, governance models and strategic initiatives.

This core business area has a budget of $0.9 million and 9 full-time equivalents.

7. Transfers to Crown Corporations and Agencies

The Ministry provides $61.8 million in transfers to four Crown corporations and agencies.

- **BC Pavilion Corporation** generates economic and community benefits through the prudent management of public facilities.
- **Royal BC Museum** is responsible for the protection and exhibition of provincial collections, including specimens, artifacts, archival records and other materials that illustrate the natural and human history of British Columbia.
- **Tourism BC** has responsibility for marketing the Super, Natural British Columbia® brand to the world, and works cooperatively with industry partners to promote the development and growth of British Columbia's tourism industry and ensure its long-term success.
- **Vancouver Convention Centre Expansion Project** is responsible for designing, constructing and commissioning the expansion to the existing Vancouver Convention and Exhibition Centre. A larger Vancouver Convention and Exhibition Centre will be a very important asset before, during and after the 2010 Olympic and Paralympic Winter Games.
- **Provincial Capital Commission** connects and celebrates the Capital city with every British Columbian, creating awareness of the capital as a special place, and a centre for culture and heritage in B.C. The Ministry does not provide annual funding to the Provincial Capital Commission.

8. Executive and Support Services

This core business area supports the offices of the Minister, the Minister of State for ActNow BC, and the Deputy Minister. The Ministry of Community Services provides management services to the Ministry of Tourism, Sport and the Arts. Management services are composed of: Information Systems Branch; Strategic Human Resources and Corporate Policy and Planning; Finance and Administrative Services; and Information, Privacy and Records Branch.

This core business area has a budget of $3.8 million and 14 full-time equivalents.

New Relationship

The Government of British Columbia is leading the nation in developing a New Relationship with First Nations and Aboriginal people. Guided by principles of trust, and by recognition and respect of First Nations' rights and title, we are building a stronger and healthier relationship between government and Aboriginal people. By working together, we will bring tangible social and economic benefits to Aboriginal people across the Province and narrow the gap between Aboriginal people and other British Columbians.

The Ministry will continue to work closely with the Ministry of Aboriginal Relations and Reconciliation and other agencies on a variety of initiatives aimed at increasing economic activity and social and health benefits for Aboriginal people. Specific initiatives include:

- supporting the 2008 North American Indigenous Games in the Cowichan Valley, to showcase Aboriginal excellence in sport and culture;
- supporting the delivery of arts and cultural programs and policies focused on First Nations' retention and regaining of traditional knowledge, arts and culture;
- ensuring BC2008 celebrations include the culture, heritage and history of First Nations, as seen by First Nations;
- working with partners to support delivery of the Aboriginal Cultural Tourism Blueprint Strategy, including Aboriginal Tourism BC, the Ministry of Aboriginal Relations and Reconciliation, the Ministry of Economic Development, Tourism BC and other stakeholders;
- working to establish an Aboriginal Art Gallery;
- meeting government's commitment to new relationships with First Nations through meaningful and respectful consultations regarding tourism and resort development on Crown land; and
- development of a First Nations Accommodation/Economic Benefits Framework for Resort Development, in consultation with the Ministry of Aboriginal Relations and Reconciliation.

Goals, Objectives, Strategies and Results

Overview

The following section outlines the Ministry's goals, objectives, strategies, key performance measures, and targets. This section also shows how the Ministry's goals align with the Government's Five Great Goals, and the work that the Ministry will carry out in relation to the cross ministry initiatives of government. One new Ministry goal has been added since last year, to reflect the Ministry's lead on the ActNow BC initiative, and many of the objectives, strategies, and measures have been modified for improved clarity and goal alignment. In addition, some of the Ministry's previous measures have been eliminated because they referred to specific, one-time deliverables.

Ministry Goals

The four goals of this Ministry align with its leadership role in the tourism, sport, arts and culture sectors, and support the Ministry's mission to *build strong partnerships that will foster sustainable tourism, sport and arts sectors, healthy lifestyles, and creative, active communities where people want to live, visit and invest*. The goals are:

1. A tourism sector that delivers lasting provincial economic and social benefits.
2. Active and creative communities in which people have diverse opportunities to participate in sport, recreation, arts and culture.
3. A physically healthy population where individuals make choices that enhance their health.
4. Effective joint stewardship of British Columbia's outdoor recreational resources, heritage and archaeology.

Linkage to the Five Great Goals

Create the most jobs per capita than anywhere else in Canada

The Ministry is working with the tourism industry to double tourism revenues by 2015. Specific activities include ongoing implementation of the BC Resort Strategy that will promote new resort investments, the development and implementation of a Tourism Action Plan, and the Aboriginal Tourism Strategy. These strategies will strengthen government partnerships in support of tourism and foster an environment that facilitates the development of resorts, adventure tourism, outdoor recreation, and other sectors of the tourism industry. The Ministry is also working to enhance the creative economy by investing in culture, sport and heritage infrastructure and improving integration with a broader tourism strategy.

Lead the way in North America in healthy living and physical fitness

The Ministry supports the government in leading the way in healthy living and physical fitness by facilitating British Columbians' access to and participation in sport, recreation, arts and cultural activities. The Ministry is proud to be leading ActNow BC, a cross ministry initiative in close collaboration with the Ministry of Health and the Ministry of Education, to encourage healthy living and physical fitness for all ages. The Ministry also works with the private sector and other orders of government to increase investments in sport and recreation initiatives. In addition, the Ministry manages a system of recreation sites and trails across the province, supporting outdoor activity for British Columbians as well as visitors.

Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none

The Ministry supports sustainable environmental management of nature-based recreation and tourism, including heli-skiing, mountain biking, wildlife viewing, resorts and lodges. Tourism strategies are developed in cooperation with partners and other ministries to ensure the province's natural resources are managed in a way that recognizes the importance of integrating environmental, tourism and recreation values to ensure sustainability.

The Ministry fosters a shared commitment to the stewardship of British Columbia's heritage and archaeological sites through education, local capacity development, work with First Nations, regulation, and provision of accessible information via the Provincial Heritage Register. Encouraging preservation and revitalization of heritage buildings also supports efforts to ensure sustainability.

Cross Ministry Initiatives

ActNow BC

ActNow BC combines cross-government and community-based approaches to promote healthy living choices for British Columbians. The programs and initiatives champion healthy eating, physical activity, ending tobacco use, and healthy choices during pregnancy.

ActNow BC will make healthy living a visible, tangible and increasingly meaningful priority of government for all ministries and all British Columbians.

2010 Olympic and Paralympic Winter Games

All provincial ministries, agencies and Crown Corporations have been working together to ensure every available opportunity to develop sustainable economic legacies is explored and pursued so that businesses and communities in British Columbia receive benefit from the 2010 Olympic and Paralympic Winter Games.

The Ministry is working with partners to support the Games in a variety of ways, including enhancing B.C.'s sport system, working with Tourism BC to develop and implement tourism strategies, and helping to develop B.C.'s artistic capacity and excellence in order to showcase B.C.'s arts, culture, and heritage to the world. These goals are aligned with

those of the Spirit of BC Arts Fund, which assists arts and cultural organizations to realize creative projects that contribute to the development of arts and culture in British Columbia. The programs will not only contribute to the success of the Games but will also have broader, long-term benefits.

Asia Pacific Initiative

The British Columbia Asia Pacific Initiative ensures the Province has a coordinated and targeted strategic plan in place that takes full advantage of B.C.'s Pacific Gateway benefits and Asian cultural and language base. The Asia Pacific Initiative defines B.C.'s future role in the Asia Pacific economy and identifies the immediate priority actions that must be taken to further integrate the province into Asian markets.

The Ministry supports the government's work to build closer ties with the Asia Pacific Nations, tapping into Asian investments, conventions, and Asian tourists. Additionally, the Ministry is working to establish the Asia Pacific Museum/Centre of Trade and Culture in Vancouver.

Mountain Pine Beetle

Projections indicate the mountain pine beetle infestation could kill 80 per cent of the pine forest in British Columbia by 2013. Pine forests dominate the interior of B.C., and their loss has significant implications to the forest environment, economy and the communities that depend on those forests for sustainability. The B.C. Government, through coordination by the Ministry of Forests and Range and the *Provincial Mountain Pine Beetle Action Plan*, is working across a number of ministries to minimize and mitigate negative environmental and socio-economic impacts of the infestation, while recovering the greatest value and protecting public health, safety and infrastructure.

In collaboration with the Ministry of Economic Development and other partners, the Ministry will assist communities affected by the mountain pine beetle infestation to make the transition to a more diverse, creative economic base. This will be achieved through enhanced arts, cultural, heritage, sport and tourism opportunities. With regard to the Ministry's responsibilities for forest recreation sites and trails, the Ministry works in collaboration with the Ministry of Forests and Range to remove hazardous trees in forest recreation sites, and to reforest those sites impacted by the mountain pine beetle epidemic.

Regulatory Reform

British Columbia continues to make regulatory reform a priority across government, making it easier for businesses to operate and succeed in British Columbia, while still preserving regulations that protect public health, safety and the environment. A citizen-centred approach to regulatory reform will reduce the number of steps it takes to comply with government requirements or access government programs and services.

The Ministry of Tourism, Sport and the Arts supports government's Regulatory Reform Initiative through its commitment to control regulatory burden and improve regulatory

quality. The Ministry does this by ensuring that any proposed regulatory requirements are assessed against the government-wide goal to maintain a zero net increase in regulatory requirements through 2008/09.

The Ministry recognizes that regulatory reform extends beyond deregulation. It works on an ongoing basis to identify policies and processes that are seen as hindering business sustainability or growth. Current opportunities for reform include streamlining, modernizing, consolidating and revising existing land use program policies and procedures for Adventure Tourism/Commercial Recreation, All Seasons Resorts, and public recreation.

Citizen-Centred Service Delivery

Citizen-centred service delivery is a government-wide initiative to coordinate information, programs and services so that they can be presented to citizens in a way that takes their needs into account from beginning to end. The vision is to make is possible for citizens to access the government information and services they need in a simple and timely manner with a phone call, a mouse click or a visit to a service centre, no matter how many programs or ministries are involved in their request.

The Ministry continues to work with Front Counter BC to improve the application process and turnaround time for adventure tourism and resort development applications. This one-window approach to service delivery provides services that are more accessible, easier to deal with, and more responsive to clients' needs. Front Counter BC supports the Ministry in the initial processing of land tenures and timber harvesting applications as they relate to resort development on Crown land.

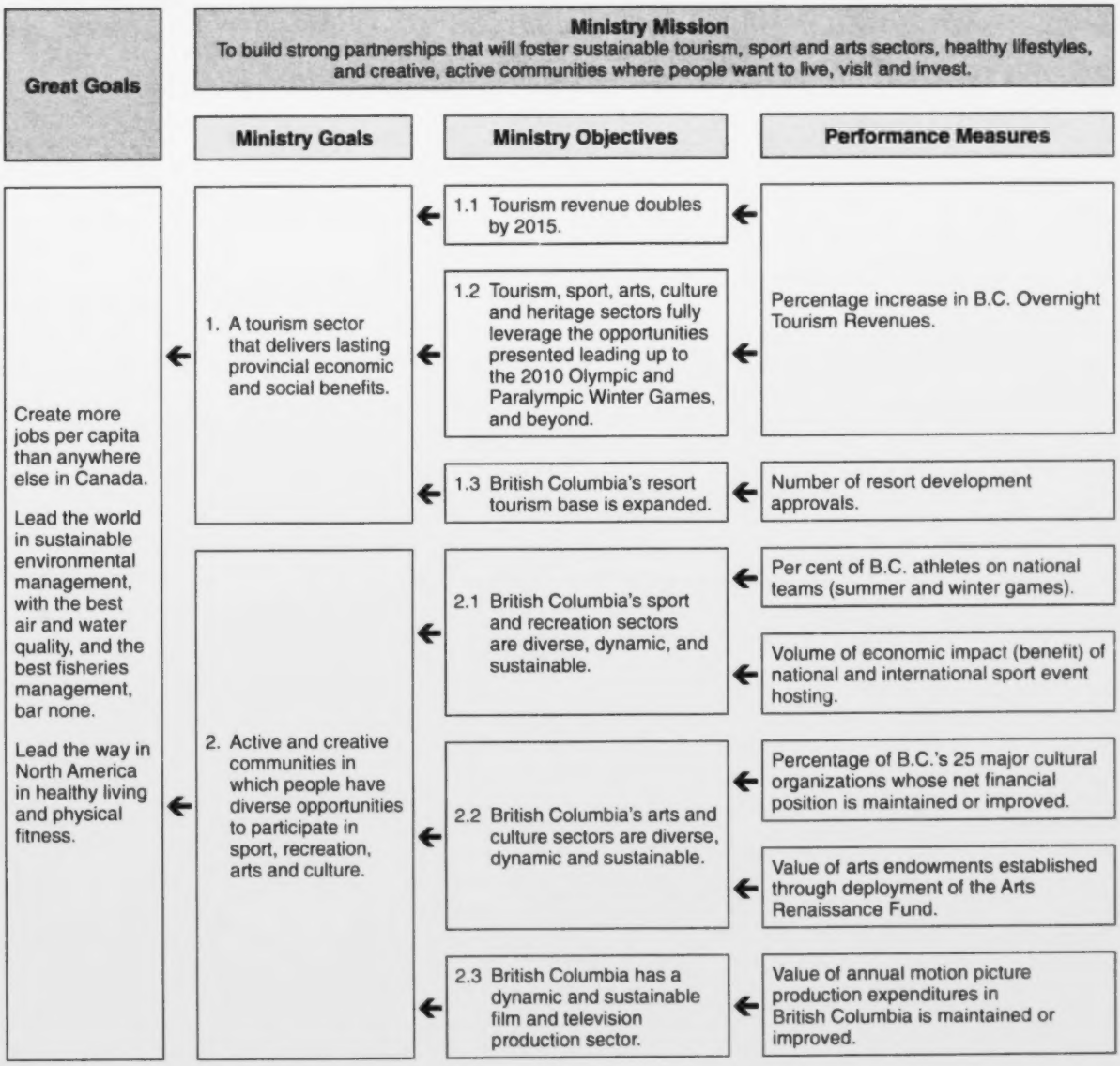
Overview of the Information Resource Management Plan

An overview of the Ministry's Information Resource Management Plan can be found at: http://www.tsa.gov.bc.ca/ministry/planning/irmp.pdf.

Performance Plan

The following plan includes the Ministry's goals, objectives, strategies, key performance measures, and targets. It is designed to show what the Ministry is planning to accomplish, its strategies for achieving those outcomes, and how it will measure its progress.

Performance Plan Summary


Great Goals
Ministry Mission
To build strong partnerships that will foster sustainable tourism, sport and arts sectors, healthy lifestyles, and creative, active communities where people want to live, visit and invest.
Ministry Goals
Ministry Objectives
Performance Measures
Create more jobs per capita than anywhere else in Canada.
Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.
Lead the way in North America in healthy living and physical fitness.
1. A tourism sector that delivers lasting provincial economic and social benefits.
2. Active and creative communities in which people have diverse opportunities to participate in sport, recreation, arts and culture.
1.1 Tourism revenue doubles by 2015.
1.2 Tourism, sport, arts, culture and heritage sectors fully leverage the opportunities presented leading up to the 2010 Olympic and Paralympic Winter Games, and beyond.
1.3 British Columbia's resort tourism base is expanded.
2.1 British Columbia's sport and recreation sectors are diverse, dynamic, and sustainable.
2.2 British Columbia's arts and culture sectors are diverse, dynamic and sustainable.
2.3 British Columbia has a dynamic and sustainable film and television production sector.
Percentage increase in B.C. Overnight Tourism Revenues.
Number of resort development approvals.
Per cent of B.C. athletes on national teams (summer and winter games).
Volume of economic impact (benefit) of national and international sport event hosting.
Percentage of B.C.'s 25 major cultural organizations whose net financial position is maintained or improved.
Value of arts endowments established through deployment of the Arts Renaissance Fund.
Value of annual motion picture production expenditures in British Columbia is maintained or improved.

Great Goals

Ministry Mission
To build strong partnerships that will foster sustainable tourism, sport and arts sectors, healthy lifestyles, and creative, active communities where people want to live, visit and invest.

Great Goals	Ministry Goals	Ministry Objectives	Performance Measures
Create more jobs per capita than anywhere else in Canada. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none. Lead the way in North America in healthy living and physical fitness.	*(Cont'd)* 2. Active and creative communities in which people have diverse opportunities to participate in sport, recreation, arts and culture.	2.4 Provincial pride and identity are enhanced as a result of British Columbia's sesquicentennial celebrations in 2008.	Percentage of municipalities where BC2008 affiliated events are staged.
		2.5 British Columbians are supported in contributing to the well-being of their communities through volunteerism.	No measure specific to volunteerism at this time.
	3. A physically healthy population where individuals make choices that enhance their health.	3.1 A greater proportion of British Columbians are physically active.	Percentage of British Columbians who are physically active enough to derive health benefits.
	4. Effective joint stewardship of British Columbia's outdoor recreational resources, heritage and archaeology.	4.1 British Columbia's tourism-related outdoor recreation resources are effectively maintained.	Percentage of recreation sites receiving regular maintenance.
		4.2 British Columbia's historic places and archaeological sites are effectively protected.	Percentage increase in the number of local governments using the Remote Access to Archaeological Data system to review land development applications.

Goals, Objectives, Strategies, Performance Measures and Targets

Goal 1: *A tourism sector that delivers lasting provincial economic and social benefits.*

At the highest level, the Ministry works to build the tourism sector to maximize its social and economic benefits to B.C. citizens across the province. Success will depend on federal, provincial and local governments aligning their efforts with industry and other stakeholder groups to ensure that British Columbia is competitive as a preferred destination for tourists, cruise ships, world sporting events, arts and culture, conferences, and other activities. Much of the Ministry's work is targeted toward strengthening the capacity of the tourism sector and encouraging investments in new products, services, and infrastructure that support tourism.

The following objectives and strategies show how the Ministry intends to work with partners to achieve lasting regional and provincial economic and social benefits from tourism.

Objective 1.1: *Tourism revenue doubles by 2015.*

In 2003, Premier Campbell challenged the tourism industry to double its tourism revenues from $9 billion to $18 billion by 2015. This is an ambitious target, as historically the provincial tourism economy has never grown this quickly over any previous ten-year period. It will take investments in every region of the province by the private and public sectors, contributions from regulators, as well as astute domestic, national and international marketing to realize this objective. Tourism marketing is the responsibility of Tourism BC, which implements initiatives to promote the province in order to increase tourism activities and investment.

Core Business Area: *Tourism*

Strategies:

- Lead implementation of the Tourism Action Plan, a cross government and industry plan to work together to enable the tourism industry to double tourism revenues by 2015.

  For many years, the diverse businesses that make up the tourism sector have been seeking better coordination between government agencies. One of the keys to doubling tourism revenues is determining how government-controlled assets, such as highways and parks, can better be used to expand tourism. Additionally, addressing impediments to growth from a cross-government policy and program perspective is critical. The Tourism Action Plan identifies a number of actions to address these challenges including:

  1. Increasing First Nations' investment and participation in tourism and outdoor recreation sectors;

2. Ensuring new resorts are approved and developed in an expedited manner;
3. Working with the federal government to pursue enhanced flight access provisions for B.C. via the recently announced "Blue Sky" policy initiative;
4. Increasing the number of tourism workers from other countries, as well as from other Canadian regions, through the Province's WorkBC initiative and by working with the federal government; and
5. Leveraging the tourism benefits of hosting the 2010 Olympic and Paralympic Winter Games by clearly identifying specific roles and accountabilities of the Olympic Games Secretariat and Tourism BC to avoid inefficiencies and duplication of effort.

- Establish partnerships with local and federal governments, industry, First Nations, and others to enhance tourism opportunities.

  To realize the benefits of industry growth and development leading up to and beyond the 2010 Games, the Ministry will be leading efforts to strengthen linkages within the tourism sector, and to enhance the relationship between government and this sector, through on-going consultation with diverse stakeholders such as regional Destination Marketing Organizations, Tourism BC, and Aboriginal Tourism BC.

  The Ministry is assisting First Nations with their tourism and resort development plans through access to land tenure for their tourism projects. The Ministry is also actively consulting with First Nations and developing accommodation arrangements with them in relation to resort development. This includes working with the Ministry of Aboriginal Relations and Reconciliation on an accommodation framework strategy to guide accommodation and benefit-sharing agreements.

  The Ministry will also continue to influence the federal government on issues it controls that directly affect tourism, such as border security, air access, heritage, and immigration.
- Develop capacity to better research and assess the impacts of emerging and expanding tourism sectors.

  To support dramatic growth in tourism revenues, investments in the tourism sector need to be made wisely, based on sound information about impacts as well as current and future trends. The Ministry and Tourism BC will work together to establish a common, reliable information source, including regional data, to help guide tourism policy and programs, and investment decisions. Government, marketing agencies, industry, First Nations and smaller businesses will all benefit from improved knowledge about the tourism sector.
- Promote or lead development of new or emerging tourism and outdoor recreation opportunities and markets.

  British Columbia is geographically diverse and there are many opportunities to attract more tourists to different areas of the province with the development of emerging tourism and recreation opportunities. Tourism BC and the Ministry will nurture emerging sectors by helping them coordinate amongst themselves so that they can take advantage of Tourism BC's sector marketing programs. Tourism BC is well-positioned to maximize government's return on its tourism marketing investments by placing a priority on emerging tourism markets (such as China and South Korea), high yield markets (such as

the USA, UK, and Australia) and high volume domestic markets. The Ministry will also support the work of other ministries on emerging tourism sectors such as the Ministry of Agriculture and Land's agri-tourism initiatives.

Objective 1.2: *Tourism, sport, arts, culture and heritage sectors fully leverage the opportunities presented leading up to the 2010 Olympic and Paralympic Winter Games, and beyond.*

The 2010 Olympic and Paralympic Winter Games (2010 Games) present an unparalleled opportunity to generate lasting social and economic benefits for British Columbians. The Ministry will provide leadership to ensure that industry, government, and communities plan strategically to take full advantage of new opportunities (for example, being prepared to showcase the province to the world in 2010, and ensuring that sporting events are complemented by an array of arts, culture, heritage and recreational opportunities).

Core Business Areas: *Tourism Division; Sport, Recreation, Volunteers and ActNow BC; Arts and Culture*

Strategies:

- Develop initiatives to enhance and broaden the economic impact of hosting the 2010 Games in the tourism, arts, culture, and sport sectors.

  British Columbia's economy and society boomed after Expo '86 because of work that was done to promote B.C. to the world. The Province hopes to replicate and improve upon that success in 2010. The Ministry will work with partners to maximize exposure and ensure quality visitor experiences. The Spirit of BC Arts Fund is continuing to give artists new opportunities to create and publicly display original works.

- Initiate and direct an inter-provincial working group to define how Canada will present itself to the world through the Cultural Olympiad.

  The 2010 Games belong not only to British Columbia but also to Canada. Working in partnership with a Federal-Provincial-Territorial working group, established in October 2006, the Ministry will enlist and coordinate the efforts of all provinces and territories to achieve a dynamic and nationally inclusive Cultural Olympiad.

- Partner with the Vancouver Organizing Committee to support communities across the province to participate in cultural events related to the 2010 Olympic and Paralympic Winter Games.

  There is considerable expectation in the cultural community that B.C. arts and cultural organizations will be central to Olympic programming. Targeted distribution of earnings of the Olympic Arts Fund through the Spirit of BC Arts Fund programs, in partnership with other public and private sector arts funding agencies, will enable the province's arts community to create new work and enhance the quality of production to a standard that will attract international audiences.

Performance Measure

Percentage increase in annual Overnight Tourism Revenues.

Annual Overnight Tourism Revenues refers to the gross revenue resulting from all spending by overnight visitors to B.C. during a year.[5] It is one of the most reliable indicators of overall tourism activity in British Columbia, supporting the Ministry's goal of ensuring lasting provincial economic and social benefits from tourism. The targets presented are year-over-year increases.

Performance Target

Performance Measure	2004/05 Actual	2005/06 Actual	2006/07 Forecast	2007/08 Target	2008/09 Target	2009/10 Target
Percentage increase in annual Overnight Tourism Revenues[1]	5.3%	2.9%	3.5%	4.7%	5.3%	6.9%

[1] Overnight Tourism Revenues are calculated on a calendar year basis; hence the target of 4.7% for 2007/08 applies to the period January 1, 2007 to December 31, 2007.

Objective 1.3: *British Columbia's resort tourism base is expanded.*

As part of its goal to help deliver lasting economic and social benefits to British Columbians through the development of the tourism industry, the Ministry works to respond to and optimize land-based business opportunities. In concert with other ministries, agencies, local governments, First Nations, resort operators, and new investors, the Ministry facilitates the expansion of B.C.'s resort sector.

Core Business Area: *Tourism Division*

Strategies:

- Facilitate access to Crown land resources through licensing and tenure, and continue enhancement of resources for all season resorts, adventure tourism, and outdoor recreation programs.

  The Ministry works to ensure sufficient and accessible land inventory, and works with its partners to improve the responsiveness of decision-making processes related to land investment activities. This work includes actively consulting with First Nations and local governments. The Ministry's Resort Development Branch, based in Kamloops, administers the existing portfolio of major resorts on Crown land, and reviews and approves

[5] Overnight Tourism Revenues also include expenditures by B.C. residents who travel more than 80 kilometres from their residence and stay at least one night away from home. Overnight Tourism Revenues are calculated by Tourism BC, and in 2005 these totaled $9.8 billion.

expansions and new resort proposals. It provides timely and continued access to Crown land through tenure and sales, and promotes responsible and sustainable economic development.

- Complete implementation of the BC Resort Strategy and Action Plan.

  The Ministry is leading the BC Resort Strategy and Action Plan, including initiatives such as developing the Best Practices Guide for Resort Development, and a resort approval process that harmonizes provincial and local government review processes. This integrated tourism and resort policy framework encourages commercial and nature-based investment by enhancing tenure security and business certainty. Next steps are the completion and implementation of the First Nations Accommodation/Economic Benefits Framework for Resort Development, in concert with the Ministry of Aboriginal Relationships and Reconciliation, and implementation of the *Resort Timber Administration Act*.

- Sustain local partnerships to maintain outdoor recreation infrastructure, such as recreation campsites and trail networks. In addition, upgrade targeted campgrounds and trails to attract new local partnerships.

  Partnerships are an effective means of ensuring world-class recreation opportunities are available on Crown lands outside of parks and settled areas. Local partnerships are designed to maintain safe, sanitary, socially acceptable and environmentally sound recreation sites and trails for the public. Improved campgrounds and trails facilitate the attraction of maintenance partners.

Performance Measure

Number of resort development approvals.

Resort development approvals can take several forms.

A Master Development Agreement is a long-term major resort development agreement which provides for the phased sale of Crown land, upon completion of corresponding recreation improvements by the resort operator, to ensure the resort maximizes its potential in accordance with the approved Resort Master Plan.

An Operating Agreement is a long-term agreement between the Crown and a resort operator which provides the operator with the right to operate a ski resort on Crown land but does not contemplate any significant sale or development of base lands.

Other resort development approvals include fee simple land sales for golf resort developments and tenures for major marina operations.

As of December 31, 2006, the province had 15 Master Development Agreements and 11 Operating Agreements.

Performance Target

Performance Measure	2004/05 Actual	2005/06 Actual	2006/07 Forecast	2007/08 Target	2008/09 Target	2009/10 Target
Resort development approvals (Master Development Agreements, Operating Agreements, and Other Resort Development Approvals)	N/A	6	5	5	6	6

Goal 2: *Active and creative communities in which people have diverse opportunities to participate in sport, recreation, arts and culture.*

The Ministry will work with a broad array of stakeholders to ensure that the sport, recreation, arts, culture, heritage, archaeology, and film sectors make strong contributions to the well-being of British Columbians, both socially and economically. As well, volunteerism will be supported, as it is a vital component of the sport, arts, culture, and heritage sectors.

Objective 2.1: *British Columbia's sport and recreation sectors are diverse, dynamic, and sustainable.*

The Ministry will continue to facilitate and support broad community and individual participation in sport and recreation, and the ethical pursuit of sport excellence. Government's investments in the sport system — particularly with respect to major sport event hosting — generate economic benefits and tax revenues that are re-invested in health, education and social programs. The Ministry will monitor the impact of changing demographics, capacity issues of its partner agencies and increased competition on the national and international stage — both in terms of athletic success and event hosting.

Core Business Areas: *Sport, Recreation, Volunteers and ActNow BC*

Strategies:

- Develop and implement coordinated provincial sport and recreation strategies to support accessibility to sport and recreation programs.

  The Ministry's support to provincial multi-sport and recreation agencies helps provide participation opportunities to the more than 860,000 members of provincial sport organizations, 60,000 participants in BC's Family of Games and zone competitions, and the 6.6 million annual registrants in community recreation programs. Ministry funding helps sustain this active population. Additional resources and initiatives such as the Sport Participation program, SportsFunder, SportSafe, Aboriginal Sport Excellence, and Aboriginal Youth FIRST will help provide more opportunities to participate and strengthen B.C. communities' capacity to service populations traditionally under-represented in sport and recreation.

- Provide British Columbians with the opportunity to excel in sports.

  Improving athletic performance is a direct result of sustaining support to provincial and multi-sport organizations (such as PacificSport, the Coaches Association of BC, and Sport BC) so that they can continue to provide high quality programs and services to B.C. athletes. The Ministry supports improved performance through the B.C. Athlete Assistance Program and by directing other resources (for example, the Sport Participation and Aboriginal Excellence bilateral agreement with Sport Canada, BC Lottery Corporation's SportsFunder and government's investments in event hosting and 2010 Legacies Now). These investments not only support athletic excellence, but they provide resources to grassroots sport organizations to allow British Columbians at all ages and skill levels to participate.
- Support innovative partnerships that enable the development of new sport and recreation investments and initiatives.

  The Ministry will: develop and maintain effective intra- and inter-governmental relations, as well as non-government partnerships, in order to bring new resources to sport and recreation; ensure the interests of sport and recreation in B.C. are well-represented in other areas of government; and use the benefits of sport and recreation to help achieve government's priorities with respect to economic development, and positive social, health and education outcomes.
- Support local organizers to pursue and stage international sporting events.

  The Ministry will work with partners such as Tourism BC, the 2010 Legacies Now Society, B.C. communities and provincial sport organizations to take full advantage of opportunities to showcase British Columbia to the world. Planned major sporting events include: the 2007 Fédération Internationale de Football Association (FIFA) Under-20 World Cup, the 2007 BMX World Championships, the 2008 North American Indigenous Games, the 2009 World Police and Fire Games, and a score of international and national events across the province. As well, with the world's eyes on British Columbia during the 2010 Olympic and Paralympic Winter Games, the Ministry will continue its efforts to market the province as a Sport Event Hosting Destination, and will actively pursue and support these business opportunities.

Performance Measures

Per cent of B.C. athletes on national teams (summer and winter games).

Over the past three years, the number of B.C. athletes on Canada's national teams has increased significantly. Most notably, due to B.C.'s recent increased investment in winter sport (through PacificSport), the percentage of athletes on winter national teams in 2005/06 increased by 10 per cent alone. With 13 per cent of Canada's population, B.C. athletes now comprise 25 per cent of Canada's summer and winter national teams. Our goal is to continue to meet or exceed this benchmark as this measure is an indicator of the strength of British Columbia's sport development system, increasing the likelihood of sustained international success.

It will be challenging not only to maintain our disproportionate numbers on the national teams, but to meet the target of increasing our numbers slightly by 2010. Nevertheless, we have set a target of 27 per cent of the national teams by 2010, more than double British Columbia's proportionate share.

Economic impact (benefit) of national and international sport event hosting.
This measure is an indicator of the degree to which government investments in major sporting events are leveraged by contributions from the private sector, other funders, and event revenues. It is calculated by comparing the level of government investment with the incremental provincial tax revenue generated by the event.

Performance Targets

Performance Measures	Benchmark	2007/08 Target	2008/09 Target	2009/10 Target
Per cent of B.C. athletes on national teams (summer and winter games)	25%	25%	26%	27%
Economic impact (ratio of tax benefits to Provincial investments) of national and international sport event hosting	2.29:1 [1]	2:1	2:1	2:1

[1] Actual ratio of Provincial revenue to Provincial investment in the three major sporting events hosted in 2005/06 was 2.29:1. The 2005 World Curling Championship, the 2005 Sovereign Lake Nordic World Cup, and the World Junior Hockey Championships leveraged a total of $1.5 million in Provincial investments into $3,439,000 in Provincial revenue.

Objective 2.2: *British Columbia's arts and culture sectors are diverse, dynamic and sustainable.*

The demographic and cultural composition of the province continues to change dramatically. This has enriched the province and provided us with opportunities to experience the arts and traditions of many diverse cultures. Ensuring access to this diversity of cultural expression is a challenge for both the province and for the cultural sector.

Investments in infrastructure and organizational capacity enable organizations to maintain and enhance their many programs, products, and services. Provincial contributions frequently lever additional resources from other governments, private donors, and the sale of products and services by these organizations.

Core Business Area: *Arts and Culture*

Strategies:

- Provide support to the BC Arts Council's diverse range of programs and activities which provide:

- Arts awards for individual projects;
- Community arts development awards;
- Professional arts development awards; and
- Funding for planning and development of arts organizations.

The BC Arts Council is recognized as a leading and independent institution that supports arts and cultural development throughout the province. The BC Arts Council delivers programs that support creation, development, production and distribution in all artistic disciplines and are inclusive of the geographic and ethnic diversity of the province.

- In consultation with key stakeholders, develop a long-range arts and culture strategy.

  The summary report of the Ministry-sponsored Arts and Culture Summit held in April 2006 is currently being evaluated by a committee of key community stakeholders. A follow-up document, currently being prepared, will propose the component elements and composition of a long-term development strategy for the province's arts and cultural resources.

  One element of that strategy will be support for the long-term sustainability of the sector. The arts and cultural sector has traditionally been dependent on the public sector. In establishing the BC Arts Renaissance Fund in 2005, in partnership with the Vancouver Foundation, the Province challenged the private sector to make a significant contribution to the sector's sustainability. The Arts Renaissance Fund provides funding to match private contributions to permanent endowments, the earnings of which provide operational support to arts and cultural organizations throughout the province.

  As well, the Ministry will lead ongoing analysis of the capital infrastructure needs of the arts and cultural sector in communities throughout the province and, working with partners, develop long-term strategies to address those needs.

- Oversee the development of an Aboriginal Art Gallery, Women's History Museum, and the Asia Pacific Museum/Centre of Trade and Culture.

  In the February 2006 Speech from the Throne, the province committed to support the development of an Aboriginal Art Gallery, an Asia Pacific Museum of Trade and Culture, and a Women's History Museum. In addition to illustrating the province's commitment to being inclusive of the diversity of our population, these initiatives, when fully operational, have the potential to become global destinations and make a significant contribution to the Province's objectives with regard to tourism development.

  The Ministry will support the continued development of a vision for an Aboriginal Art Gallery in consultation with a focused group of Aboriginal stakeholders. The goal is to have elements of this initiative ready for showcasing in 2010.

  The development of an Asia Pacific Museum/Centre of Trade and Culture supports the Asia Pacific Initiative. The Ministry will continue this significant initiative in the coming year through research into potential programming of the proposed Museum and the development of a long-term capital infrastructure strategy.

Initiating development of the Women's History Museum illustrates the Province's commitment to social equality and recognition of individual contributions to human and societal progress. Initial proposals for feasibility and development studies, planned for 2008/2009, will be completed by the Royal BC Museum.

Performance Measures

Percentage of B.C.'s 25 major cultural organizations that maintain or improve their net financial position.

This measure is intended as an indicator of the health of the sector as a whole. The measure reflects the financial stability of arts and cultural organizations in the province. Each year, 25 major cultural organizations are reviewed. The net financial position of each organization is compared to the previous year's net financial position, and the percentage that has maintained or improved is calculated. For example, if only five of the 25 cultural organizations maintained or improved their financial position, the performance measure would be 20 per cent.

Performance Target

Performance Measure	2004/05 Actual	2005/06 Actual	2006/07 Forecast	2007/08 Target	2008/09 Target	2009/10 Target
Percentage of B.C.'s 25 major cultural organizations that maintain or improve their net financial position	64%	64%	65%	70%[1]	65%	65%

[1] The timing of the distribution of additional funding of $3 million to the BC Arts Council is expected to positively impact the measure during 2007/2008.

Value of arts endowments established through deployment of the BC Arts Renaissance Fund.

This measure is an indicator of the private and public support for arts and culture programs and products, and the sustainability of arts organizations. It also reflects the degree to which government investments are leveraged. The BC Arts Renaissance Fund is a grant of $25 million established by the Province. It is a depleting endowment program designed to assist the province's non-profit arts and culture organizations to build permanent endowment funds by providing matching grants.

Performance Target

Performance Measure	2005/06 Baseline	2007/08 Target	2008/09 Target	2009/10 Target
Value of arts endowments established through deployment of BC Arts Renaissance Fund	$8 million (2005/06)	$9 million	TBD[1]	TBD

[1] After 2007/08, the target will be to fully deploy the grant amount that remains. The program will be reviewed.

Objective 2.3: *British Columbia has a dynamic and sustainable film and television production sector.*

Growth in British Columbia's film and television industry has been remarkable. From a base of just four productions and $12 million in 1978, the industry has grown to 211 productions with expenditures of $1.2 billion in 2005. In addition, expenditures of $100 million on commercial productions were made. The economic impact of the production industry in British Columbia is significant.

Core Business Area: *Arts and Culture; BC Film Commission*

Strategies:

- Through the BC Film Society, support the development of British Columbia's production expertise and the growth of British Columbia's domestic motion picture industry.

  The Ministry funds the BC Film Society to sustain and grow a competitive domestic film and television industry in British Columbia. The BC Film Society also supports the marketing and sale of BC productions in the global marketplace and administers tax credit programs (domestic and service) on behalf of the Province. These tax incentives have been renewed until 2008.

  Supporting the development of B.C.'s production expertise and the growth of B.C.'s domestic motion picture industry will increase the volume of B.C. owned and controlled entertainment product over the long term, and help to build a more stable production industry in British Columbia.

- Through the Ministry's BC Film Commission branch, showcase British Columbia as a world-class motion picture production centre that delivers service excellence and marketing.

  The BC Film Commission brings business and investment to the province through strategic marketing and by providing project-driven customer service. By marketing B.C.'s locations, skilled labour and industry capabilities to domestic and international producers and delivering high quality, customer-centred production services and support, the BC Film Commission expands the level of film and television activity in

the province, attracts foreign investment and increases employment opportunities for British Columbians.

- Develop a new long-range strategy to support the development of New Media.

  The Ministry will be incorporating New Media opportunities and considerations into the Provincial Arts and Culture Strategy. New Media is an aspect of the arts and culture sector that is growing quickly.

Performance Measure

Value of annual motion picture production expenditures in British Columbia.

From past years' production expenditure results, the BC Film Commission has established $1 billion as a target to be met or exceeded each year.

Performance Target

Performance Measure	2004/05 Actual	2005/06 Actual	2006/07 Forecast	2007/08 Target	2008/09 Target	2009/10 Target
Value of annual motion picture production expenditures in B.C.[1]	$0.8 B	$1.2 B	$1.0 B	$1.0 B	$1.0 B	$1.0 B

[1] Historically, production activity does fluctuate, depending on many factors such as foreign exchange conversion rates and proposed production activity of major clients. The targets have a range of plus or minus $200 million.

Objective 2.4: *Provincial pride and identity are enhanced as a result of British Columbia's sesquicentennial celebrations in 2008.*

BC2008 will build collective pride in, and understanding of, the contributions that British Columbians and their ancestors have made in shaping the province, and instill a sense of identity and optimism for a positive and progressive future. With the aim of creating legacies that inspire all generations and cultures to focus on the future of the province, this partnership-based program will work to engage individuals and communities across the province.

Core Business Area: *BC2008*

Strategies:

- Affiliate with events across the province to raise the awareness of British Columbia's 150th anniversary as a Crown colony.

The Ministry will facilitate the delivery of initiatives across the province, including:

- — Heritage projects, which include activities and events that will enable British Columbians to better understand their history and the people, events and places that have shaped the province.
- — Communities' projects, which include activities and events that celebrate 150 years of history and reflect a commitment to local planning and delivery. British Columbia history was written locally and will be celebrated locally.
- — Multiculturalism projects, which include activities and events that highlight immigrants throughout the sesquicentennial, contribute to the elimination of racism, and value and celebrate cultural diversity.
- — First Nations projects, which include activities and events that profile Aboriginal history, culture and tradition and contribute to greater understanding and a new relationship between Aboriginals and non-Aboriginals.
- — Arts and Culture projects, which include activities and events that describe British Columbia's sesquicentennial through art and culture including performance, music, essays, film and other forms of cultural expression.

- Encourage participation in British Columbia's 2008 celebrations, across generations and cultures, through partnerships.

  Ten major province-wide programs have been identified for the initiative, including: Local Heritage/Museums Program; BC2008 Multicultural Program; Walk for Reconciliation; BC2008 Schools Program; the 2008 North American Indigenous Games; a 2008 Commemorative Book; a web-based Creative Collections program; and a Spirit Train Program featuring the Royal Hudson steam train and rail cars specially designed by the Royal BC Museum. Projects will be delivered by third party service delivery agencies, and will target a broad cross-section of British Columbians from youth to seniors.

- Facilitate the creation of BC2008 Spirit Squares in communities throughout British Columbia.

  BC2008 Spirit Squares will be the primary legacy of BC2008. The Spirit Squares program will facilitate the creation of outdoor, accessible public celebration spaces in communities across B.C. The location of Spirit Squares is flexible within communities and will feature various components such as: a gazebo, staging, podiums, large screens, seating, murals or other permanent commemorative markers as distinguishing characteristics. Spirit Squares will become a focal point for community-based celebrations. The sites themselves will be designed and assembled locally, and while unified across the province with BC2008 branding, will enjoy enough built-in flexibility of design to allow each community to leave its own cultural and historic mark.

Performance Measure

Percentage of municipalities where BC2008 affiliated events are staged.

Performance Target

Performance Measure	Benchmark	2007/08 Target	2008/09 Target	2009/10 Target
Percentage of municipalities where BC2008 events are staged	N/A	N/A	75%[1]	N/A

[1] Based on calendar year 2008.

Objective 2.5: *British Columbians are supported in contributing to the well-being of their communities through volunteerism.*

For communities across British Columbia, volunteerism is one of the most valuable resources — accounting for an estimated $5.2 billion[6] in unpaid labour annually to support social services, health, education, sport and recreation, and culture and art sectors. An engaged, skilled network of volunteers can make lasting contributions not only in their communities, but in their personal and work life as these skills can be and are often transferred to other areas.

A strong and vital volunteer force is one of the important legacies that result from hosting major events and festivals. In the next decade, there are many sport and cultural events which will depend on large numbers of volunteers, including the 2008 North American Indigenous Games, 2009 World Police and Fire Games and the 2010 Olympic and Paralympic Winter Games. As well, events such as the Vancouver International Jazz Festival, BC2008, the BC Family of Games and the countless cultural events, arts festivals and sport tournaments and events all depend on volunteers.

Core Business Areas: *Sport, Recreation, Volunteers and ActNow BC; Arts and Culture*

Strategies:

- Support volunteer leadership and initiatives to build sustainable capacity in the volunteer sector and to recognize the valuable and important contributions of volunteers.

  Volunteer burn-out, succession in leadership and declining rates of volunteerism will continue to challenge the non-profit sector in British Columbia in the coming years.

[6] Volunteer hours from Statistics Canada, *Canada Survey of Giving, Volunteering and Participating*, 2004 multiplied by Volunteer Canada's "Volunteer Management Audit" value of $16.50 an hour.

The Ministry will work with volunteer leadership agencies, such as Volunteer BC, to address capacity issues in the sector.

- Utilize the many large-scale sport and cultural events being hosted in British Columbia to engage communities in developing their volunteer capacity.

  Most large-scale events draw on the volunteer expertise and experience from sport and cultural groups. Conversely, the increased skill and experience associated with organizing and delivering large-scale events leave valuable legacies not just for the sport and cultural sector, but for the host community at large.

  Through supporting major sport and cultural events, the Ministry will help to transfer knowledge amongst event organizers and will provide communities with the opportunities to benefit from skilled volunteers during the event and for years to come.

Goal 3: *A physically healthy population where individuals make choices that enhance their health.*

British Columbians in general are among the healthiest people in the world and the most physically active across the country. We want to support the excellent health status of the majority of our citizens while also putting a greater focus on those in British Columbia who are at risk of diminishing health from factors such as obesity and physical inactivity. Not only does increased physical activity provide physical and social benefits, but it contributes to the sustainability of the health care system.[7]

Objective 3.1: *A greater proportion of British Columbians are physically active.*

Providing British Columbians and their communities with resources and self care tools can empower individuals to stay healthy and active. With our close partnership with the sport and recreation delivery system, this Ministry is well-positioned to support ActNow BC physical activity objectives. But as the inactive population is not always engaged by organized sport and recreation opportunities, a greater emphasis on promoting "environmental" support for active participation (such as walkable communities, green spaces, trailways, and workplace health) requires support across government. This Ministry will continue to work with other Ministries to engender environments that support and promote physical activity.

[7] British Columbia. Provincial Health Officer (2006) *Food, Health and Well-Being in British Columbia. Provincial Health Officer's Annual Report 2005.*

Core Business Area: *Sport, Recreation, Volunteers and ActNow BC*

Strategies:

- Lead the programs[8] of ActNow BC which contribute to increased physical activity and healthy lifestyle choices, particularly for at-risk populations.

  The ActNow BC platform focuses on common risk factors and provides an integrated approach. It also provides a framework for strategic investment by government and the ActNow BC partners. By 2010, ActNow BC's objectives are to have a population of British Columbians that:

  — Eats healthier;

  — Becomes more physically active;

  — Maintains a healthy weight;

  — Reduces, quits or avoids tobacco use; and

  — Makes healthy choices in pregnancy.

- Collaborate with the Ministries of Health and Education, and other ministries and health partners, to reach the core goals of ActNow BC.

  What makes ActNow BC unique is that it broadens the focus of responsibility for the promotion of health and fitness beyond the health care system. ActNow BC is a cross government initiative involving all ministries of government. This approach ensures that, as much as possible, all business of the provincial government harmonizes and cooperates to create constructive policies and programs that support and promote the creation of healthier British Columbians. In addition, the ActNow BC platform builds connections with the private sector through sponsoring the work of high profile ActNow BC events.

- Foster exposure to recreation, physical activity and sport for youth.

  The Ministry is supporting efforts to give children and youth opportunities to participate in sport and recreation, through support to provincial sport organizations, the BC Recreation and Parks Association, BC School Sports, Premier's Sport Awards, and the Sport Participation Initiative, as well as directing SportsFunder funding to KidSport. The Ministry will work to develop better linkages amongst sport, recreation, school and community resources in order to leverage greater exposure to sport and recreation.

- Support Aboriginal participation and physical activity.

  Through the Aboriginal Youth FIRST initiative, Sport Participation Program, and directed SportsFunder funding, the Ministry is investing in Aboriginal youth and programs that help remove barriers to participation in sport and recreation.

[8] ActNow BC uses a service delivery model using established relationships with service delivery agents such as the BC Healthy Living Alliance, the 2010 Legacies Now Society, the Union of BC Municipalities, the National Collaborating Centre for Aboriginal Health, government ministries, and health authorities.

Performance Measure

Percentage of British Columbians who are physically active enough to derive health benefits.

Being physically active is an important indicator of participation, and a critical contributor to personal fitness and health. The federal, provincial and territorial sport ministers have set a target to increase Canada's physical activity levels by 10 per cent by 2010; British Columbia is building on this national target by setting a target to increase the proportion of physically active British Columbians by 20 per cent by 2010 (from 58 per cent to 70 per cent).
The measure is derived from the bi-annual Canadian Community Health Survey of all provinces.[9]

Performance Target

Performance Measure	Benchmark	2007/08 Target	2008/09 Target	2009/10 Target
Percentage of British Columbians active enough to derive health benefits [1]	58%	63%	N/A (measured bi-annually)	70%

[1] Based on 2005 report on 2003 survey: Canadian Community Health Survey, Statistics Canada. Results of the 2005 survey will be reported in 2007. Results of the 2007 survey will be reported in 2009.

Goal 4: *Effective joint stewardship of British Columbia's outdoor recreational resources, heritage and archaeology.*

The Ministry's work to enhance economic and social sustainability through tourism, sport and the arts also requires responsible stewardship of the province's recreational resources, heritage places and buildings, and archaeological sites. This is accomplished in two ways. The first is through enhanced appreciation and commitment to sustainability and stewardship by private and public partners, local governments, First Nations, and the community at large. The second is through implementing policies and strategies that protect and maintain B.C.'s unique resources. These activities help to ensure a balance between protecting sensitive assets and enabling responsible development.

[9] Since the survey results are reported approximately one year after the survey, there is a lag in reporting the measure in the Ministry Service Plans.

Objective 4.1: *British Columbia's tourism-related outdoor recreation resources are effectively maintained.*

This objective is based on the premise that sustainability is a shared responsibility. Sustainable practices are fundamental and integral to the longevity of outdoor recreation resources and continued environmental, social, and economic stability of communities and the province. Local governments, community organizations, industry, and individuals all play a role in protecting the environment. The Ministry contributes to natural resource stewardship by working with other ministries and partners to ensure that environmental and social values are fully considered when making resource management decisions for tourism, resort, and recreation development opportunities.

Core Business Area: *Tourism Division*

Strategies:

- Apply sustainable environmental practices and procedures when approving adventure and nature-based tourism, recreation and resort development projects.

  Sustainable practices are fundamental and integral to the longevity of outdoor recreation resources and continued environmental, social and economic stability of communities and the province. Success in this area hinges on the support of agencies, First Nations, local governments, and other stakeholders.

- Develop provincial policies and procedures that will ensure tourism and recreation interests are reflected in land and resource planning.

  There is an increased awareness of the relationship between tourism and outdoor recreation. Policy development integrates the commonalities and supports linkages. The interests of the two areas are presently being addressed through the Integrated Policy Framework for Adventure Tourism, All Seasons Resorts and Public Recreation.

- In partnership with recreation groups, community organizations, First Nations, forest companies, regional districts, users and others, effectively manage and maintain the provincial system of forest recreation sites and trails.

  Effective management ensures a network of sites and trails that are safe, enjoyable and environmentally sustainable. Partnerships are essential in the Ministry's work to protect present and future recreation values on Crown lands outside of parks and settled areas, and to enhance public enjoyment through the management of road and trail access, and recreation facilities. New funding has been committed, to increase the number of recreation sites and trails that are regularly maintained.

Performance Measure

Percentage of recreation sites receiving regular maintenance.

This measure reflects the degree of Ministry success in working with partners to ensure the maintenance of forest recreation parks. Routine maintenance consists of annual inspection and servicing. When sites are maintained to adequate standards, visitors have safe and positive experiences, and valuable provincial assets are protected.

Performance Target

Performance Measure	2004/05 Actual	2005/06 Actual	2006/07 Forecast	2007/08 Target	2008/09 Target	2009/10 Target
Percentage of recreation sites receiving regular maintenance	50%	60%	75%	95%	100%	100%

Objective 4.2: *British Columbia's historic places and archaeological sites are effectively protected.*

The Province has a major funding role in heritage resource protection for publicly owned resources and a major regulatory and support role for others. Archaeological sites and historic sites provide a wealth of knowledge about our heritage, and a fragile link to our origins and the nature of our early history, both pre- and post-European demonstrated contact. If we fail to protect these sites, we lose their cultural and historic value forever.

By eliminating or minimizing damaging activities within these sites, the Province will evidence effective stewardship of this non-renewable resource. By allowing controlled activities to occur through the use of permits in these areas, the Province is undertaking responsible resource management.

For archaeological resources, the Ministry has some control in achieving this objective as sites are protected by law with penalties for incidents where evidence proves that legislation has been purposefully breached. The degree of effective stewardship attained depends upon education and awareness of the importance of this resource, as well as the ability to engage in land use planning processes to allow for the early identification and moderation of potential impacts.

With respect to heritage sites, the degree of control for achieving the objective is greater for publicly owned historic resources, but the responsibility is higher in terms of providing the required resources to meet the objective.

Core Business Area: *Tourism Division*

Strategies:

- Provide training and resources to community partners for heritage conservation.

  Given that heritage conservation activities are almost exclusively delivered by community partners, training and funding are two essential methods of achieving the Ministry's goals and objectives. Community-based training and funding support are essential, in partnership with the Province's direct contributions, to achieving this objective.

- Partner with other levels of government to foster heritage building rehabilitation and heritage district revitalization.

  The conservation of built heritage resources that are not owned by the Province is managed by local governments within their jurisdictions through the *Local Government Act*, and jointly with the Government of Canada through the Historic Places Initiative. Cooperative and coordinated efforts between various levels of government have the potential for more cost effective program delivery.

  Legislative authority by local governments, and funding and organizational support from the federal government are used in support of the objective of effective conservation of privately owned historic resources located within communities.

  The role of partners (i.e., other governments and property owners) is essential to this strategy. The Province influences their activities through resources provided for built heritage conservation.

- Increase public awareness of the value of the continued conservation of archaeological resources.

  The most effective protection mechanism is public awareness and appreciation of the value of this resource. When the public is knowledgeable of what these s .es represent and how they can be protected, then they are willing to participate in the process.

  It is imperative to have local governments participating in this effort, as they have the most direct involvement with land development processes dealing with private properties. Local governments can act as an early alert in situations where proposed developments may impact these sites. The widespread participation of local governments will be an important component of successfully implementing this strategy.

Performance Measure

Percentage increase in the number of local governments using the Remote Access to Archaeological Data system to review land development applications.

Performance Target

Performance Measure	Benchmark	2007/08 Target	2008/09 Target	2009/10 Target
Percentage increase in the number of local governments using Remote Access to Archaeological Data system	27[1]	18.5% increase	20% increase	20% increase

[1] Number of local governments using the Remote Access to Archaeological Data System in 2006/2007.

Resource Summary

Core Business Areas	2006/07 Restated Estimates[1]	2007/08 Estimates	2008/09 Plan	2009/10 Plan
Operating Expenses ($000)				
Sport, Recreation, Volunteers and ActNow BC	20,531	21,949	14,580	14,530
Arts and Culture	19,125	19,393	19,393	19,393
Tourism	17,439	17,216	18,059	18,501
BC2008	2,425	2,906	2,681	0
Film Commission	1,549	1,560	1,560	1,560
Strategic Initiatives and Policy	914	925	925	925
Transfers to Crown Corporations and Agencies	144,260	61,820	25,090[2]	17,836
Executive and Support Services	3,642	3,779	3,809	3,824
Total	**209,885**	**129,548**	**86,097**	**76,569**
Full-time Equivalents (Direct FTEs)				
Sport, Recreation, Volunteers and ActNow BC	13	13	13	13
Arts and Culture	17	18	18	18
Tourism	97	97	97	97
BC2008	0	4	4	0
Film Commission	10	11	11	11
Strategic Initiatives and Policy	7	9	9	9
Executive and Support Services	14	14	14	14
Total	**158**	**166**	**166**	**162**
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)				
Tourism	1,464	1,554	1,554	1,554
Arts and Culture	201	0	0	0
BC2008	0	177	0	0
Film Commission	75	0	0	0
Executive and Support Services	50	50	430	430
Total	**1,790**	**1,781**	**1,984**	**1,984**

Core Business Areas	2006/07 Restated Estimates[1]	2007/08 Estimates	2008/09 Plan	2009/10 Plan
Capital Plan ($000)				
Tourism — Land Improvements	1,339	1,354	1,554	1,554
Tourism — Information Services Enhancements	125	200	0	0
Arts and Culture — Information Services Enhancements	201	0	0	0
BC2008 — Information Services Enhancements	0	177	0	0
Film Commission — Information Services Enhancements	75	0	0	0
Executive and Support Services — Information Services Enhancements	0	0	380	380
Executive and Support Services — Office Furniture and Equipment	50	50	50	50
Total	**1,790**	**1,781**	**1,984**	**1,984**
Other Financing Transactions ($000)				
Tourism				
Receipts	0	0	0	0
Disbursements [Inventory; Project Property Development costs]	3,920	1	1	1
Net Cash Source (Requirements)	(3,920)	(1)	(1)	(1)
Total Receipts	**0**	**0**	**0**	**0**
Total Disbursements	**3,920**	**1**	**1**	**1**
Total Net Cash Source (Requirements)	**(3,920)**	**(1)**	**(1)**	**(1)**

[1] Amounts have been restated, for comparative purposes only, to be consistent with Schedule A of the 2007/08 *Estimates*.

[2] An additional $8 million is included in the Contingencies Vote for the Vancouver Convention Centre Expansion Project. For further information, see the Vancouver Convention Centre Expansion Project service plan. At the time of writing the Ministry's service plan, the Vancouver Convention Centre Expansion Project was undertaking a full review and assessment of the impact of higher than expected construction costs on the project. Preliminary estimates of an updated project cost are in the range of $800 million depending upon the contract model selected.

Appendix 1

List of Legislation Administered by the Ministry

Arts Council Act

Capital Commission Act (insofar as it relates to the portfolio of the Minister)

Forest and Range Practices Act (ss. 56, 57, 58, 118(2)(d), and 148 except in relation to public money (other than fines) and the administration of deposits and securities payable)

Heritage Conservation Act

Hotel Guest Registration Act

Hotel Keepers Act

Hunting and Fishing Heritage Act

Motor Vehicle (All Terrain) Act

Museum Act

Recreational Facility Act

Resort Timber Administration Act

Tourism Act

Tourism British Columbia Act

Vancouver Tourism Levy Enabling Act

BALANCED BUDGET 2007

Ministry of Transportation

2007/08 – 2009/10 SERVICE PLAN

February 2007

BRITISH COLUMBIA

The Best Place on Earth

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http://www.gov.bc.ca/tran

Published by the Ministry of Transportation

Message from the Minister and Accountability Statement

Jobs, opportunities and trade are increasing in British Columbia, and our government is investing in the province's transportation network to support our thriving economy.

This service plan lays out the Ministry of Transportation's goals for the next three years as we expand and strengthen the roads, rails, ferries, bridges, ports and airports that tie our communities together and link us to the world. During this period, we are investing over $2 billion in the future of British Columbia.

One of our foremost goals is to secure B.C.'s place as Canada's Pacific Gateway to North America, a modern and world-class connection for trade and travellers from the growing economies in the Asia Pacific.

The Province is moving ahead with major transportation investments and improvements. We are leading the way in connecting communities and opening up our trade corridors.

In the Peace Country, annual road improvements are ensuring increased oil and gas revenues, and improving safety for communities. In the Kicking Horse Canyon, the most important east-west transportation link through the Rocky Mountains, our partnership with the federal government is improving the safety and efficiency of the highway that links communities and serves as a vital trade and tourism route. In the Okanagan, the new five-lane William R. Bennett Bridge will open in 2008, eliminating the largest traffic bottleneck in B.C.'s interior. We are upgrading roads in the Cariboo and the North as we deal with the Mountain Pine Beetle infestation. In the Lower Mainland, the Border Infrastructure Program is well underway and the Province is moving forward with the $3 billion Gateway Program, relieving the congestion clogging our primary trade corridors. And our investments in B.C.'s regional airports are producing new economic benefits, enhancing both travel and tourism.

Along with these improvements to roads and bridges is an unprecedented investment in public transit, cycling and pedestrian infrastructure, the largest in B.C.'s history. This investment reflects our commitment to keeping B.C.'s air clean, our roads uncongested and our people healthy. The provincial government is also a major investor in new and planned rapid transit lines that will carry tens of thousands of commuters a day.

The backbone of B.C.'s economy will continue to be our resource and tourism industries. We are revitalizing routes across the province to make sure they have the safe and reliable access they need.

I am proud of what we have accomplished so far. And I am particularly proud of my Ministry's employees who are an exceptional team of dedicated individuals striving toward

the common goal of service excellence for all British Columbians. As this plan for the future shows, you can expect even more from B.C. in the years to come.

The Ministry of Transportation 2007/08 – 2009/10 Service Plan was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. All material fiscal assumptions and policy decisions as of February 13, 2007 have been considered in preparing the plan and I am accountable for achieving the specific objectives in the plan.

Honourable Kevin Falcon
Minister of Transportation

February 13, 2007

Table of Contents

Ministry Overview 5
Purpose of Ministry 5
Vision, Mission and Values 6

Strategic Context 7
Planning and Strategic Issues 7

Core Business Areas 11

New Relationship 14

Goals, Objectives, Strategies and Results 15
Overview 15
Ministry Goals 15
Linkage to the Great Goals 16
Cross Ministry Initiatives 17
Performance Plan 22
Performance Plan Summary Table 22

Resource Summary 31

BC Transportation Financing Authority — Statement of Earnings 33
Major Capital Projects 34

Ministry Overview

Purpose of Ministry

The Ministry of Transportation plans transportation networks, provides transportation services and infrastructure, develops and implements transportation policies, and administers many transportation-related acts and regulations.

To accomplish its mandate, the Ministry:

- Develops provincial transportation plans to integrate various modes of transportation in consultation with Regional Transportation Advisory Committees and local and regional authorities, and in cooperation with the transportation-related Crown corporations;
- Ensures British Columbia's ports and airports are gateways for economic growth and development;
- Builds highway infrastructure to fulfill the economic and social needs of British Columbians;
- Maintains existing highways to a high standard through contracts with private sector road maintenance providers;
- Undertakes vehicle safety inspections and sets commercial vehicle operating standards;
- Works with partners and other levels of government to provide cost-effective public transit, coastal ferry services, and cycling networks;
- Manages contracts for inland ferry operations; and
- Licenses and regulates commercial passenger transportation.

Legislation governing the Ministry's activities can be found on the Ministry website at: http://www.th.gov.bc.ca/key_initiatives/legislation/statutes.htm.

Vision, Mission and Values

Vision

The Ministry's vision is a fully integrated transportation system that advances environmental, economic and social objectives, and moves goods and people safely within British Columbia and to markets beyond.

Mission

The Ministry's mission is to:

- Create an integrated and safe transportation network that incorporates all modes of transport, reflects regional priorities and provides a strong foundation for economic growth; and
- Maintain and improve the provincial highway system, ensuring the safe and efficient movement of people and goods provincially, nationally and internationally.

Values

- We respect regional and community goals and priorities;
- We are responsive to the needs of British Columbia business;
- We strive for excellence and innovation; and
- We respect the people we serve and work with.

Ministry Values at Work

The Ministry's values are integral to guiding its everyday work. The Ministry's employees are its most valued asset and represent a team of dedicated individuals striving toward the common goal of service excellence.

The Ministry treats its employees and customers with respect, and an important means of achieving this is the regular solicitation of their opinions and ideas for improvement. The Ministry has established Regional Transportation Advisory Committees as a way to ensure that regional interests and views on transportation needs and priorities are heard. The Ministry has responded to the needs of business by cutting regulatory requirements. Excellence and innovation are actively rewarded under the contracts for maintaining British Columbia's roads and bridges. The Ministry is committed to building relationships with First Nations regarding activities and decisions that might impact Aboriginal interests and to resolving outstanding issues of mutual concern.

Whenever Ministry employees develop new policies, design new projects or review past accomplishments, these values are the benchmark for success.

Strategic Context

Planning and Strategic Issues

Canada's continued economic prosperity depends upon its success in world trade. A fundamental shift is taking place in the global economy with Asia occupying an increasingly central role. British Columbia and Canada are working to expand trade and investment ties with Asia's booming economies. Economic growth in places like China, India, South Korea, and Japan offers businesses in British Columbia and the rest of Canada enormous opportunities to expand trade and tap into existing markets as well as establish new ones.

Unprecedented growth in Chinese export volumes and increasing demands for coal and iron ore imports have made China an important growth engine for the world economy. At present, China is Canada's second largest trading partner and British Columbia's largest offshore trading partner. China currently accounts for 60 per cent of growth in world trade. By 2020, China is forecast to be the world's second largest economy and a key driver of Asia Pacific trade expansion, with plans to quadruple 2000 gross domestic product levels and expand Chinese ports throughput capacity above the current 2.6 billion tonnes of cargo handled annually.

India, with its newly thriving economy, also has potential to become a far more significant trading partner for both Canada as a whole and B.C. in particular. As economic reforms accelerate in India, continued optimism exists for its economic growth prospects. The forecast annual economic growth rate of 8.2 per cent over the next 20 years[1] is expected to place India as one of the most powerful economies in the world.

British Columbia's geographic location gives us a tremendous natural advantage as Canada's Pacific Gateway to North America. By 2020, Asia Pacific container traffic is projected to increase by 300 per cent and air passenger traffic is expected to double. Canada's west coast ports, airports and supporting road and rail networks — as key gateways to Asia — have enormous potential to capture significant opportunities being presented by growing markets.

The Ministry is working with all levels of government and industry to facilitate the development of Canada's Pacific Gateway to benefit the economy of British Columbia and Canada. Joint solutions for land use, short sea shipping, new facilities such as inland container terminals, as well as infrastructure and border efficiencies will optimize multi-modal capacity, efficiency and productivity.

British Columbia's transportation system is a catalyst for economic growth and prosperity, but the system's future depends on continuous improvement and careful planning.

[1] Department of Foreign Affairs and International Trade: http://www.dfait-maeci.gc.ca/.

The pressures and anticipated trends, opportunities and risks facing the Ministry as it helps to create jobs are outlined below.

The Ministry has an effective risk management process, through which risks that are likely to have a significant impact on costs or the Ministry's ability to meet its goals and objectives are identified and mitigated as appropriate.

Pressures and Anticipated Trends

Trade

- Expansion of British Columbia gateways for growing trade between Asia and North America will require major investments in transportation infrastructure.
- The provincial government's Ports Strategy has set a goal of expanding British Columbia's share of west coast Asia Pacific container traffic from 9 to 17 per cent by the year 2020, thereby creating 32,000 jobs in the province and increasing the provincial gross domestic product by $2.2 billion.
- Other Pacific gateways in the United States and Mexico will continue to upgrade their port and inland facilities to take advantage of the enormous trade potential with Asia.
- British Columbia's resource industries will continue to rely on cost-effective transportation to compete in world markets, requiring an integrated multimodal transportation system that links resources to processing facilities and products to markets.

Access

- Improved access to British Columbia's heartlands and the safe transportation of goods and people through challenging topography will continue to be required to support the province's economy.

Investment

- Partnerships with local governments, the federal government and the private sector will play an important role in the timely provision of transportation infrastructure to relieve congestion and address safety concerns.
- Aging transportation infrastructure will generate the need for continued investment to keep British Columbia competitive.
- Effective transportation policy and smart regulations will become increasingly important to encourage investment.

Growth

- Demand for transportation will continue to increase with economic development and population growth.
- Increased transportation will result in environmental impacts which will need to be managed.

- Urban growth will place further pressure on transportation infrastructure, which will necessitate:
  - — improved provincial and municipal road networks;
  - — protection of existing networks; and
  - — development of alternative modes of transportation to manage travel demand.
- Road transport will remain the preferred alternative for personal and work trips over short and medium distances, although expanding transit options and cycling networks will provide urban commuters with viable alternatives.

Opportunities

Growth, Trade and Investment

- Upgrading transportation infrastructure will position British Columbia to take advantage of the enormous trade potential with Asia and other major trading partners.
- Transportation projects in the Lower Mainland will play a key role in improving Greater Vancouver as a livable region, while addressing challenges arising from expanding trade and increasing population. These projects include the Ministry's Gateway Program, new rapid transit lines, and work with the Greater Vancouver Transportation Authority (TransLink).
- Canada has recently entered into a number of new bilateral air service agreements with other countries and has a new international air policy designed to pursue the negotiation of "open skies" agreements when it is in Canada's overall interest. Such agreements enable carriers to make routing decisions based on their business needs and allow Canadian airports and communities to market themselves internationally to attain the full potential benefit of their geographic advantages.
- The federal Pacific Gateway Strategy and Corridor Initiative provides an opportunity for the Ministry to partner with the federal government on infrastructure, policy and non-infrastructure initiatives to build an efficient, secure and reliable transportation system.

Cooperation

- Continued cooperation with local governments, the federal government, First Nations, other western provinces and territories, and industry will provide a strategic synergy which supports industry growth, reinvestment and innovation.
- Continued pursuit of a policy framework that promotes investment from non-government partners will facilitate the province's timely delivery of a safe transportation system.

Risks

Costs

- Wide variations in fuel and oil prices due to world events affect the cost of oil-based products used by the Ministry, such as asphalt, and are increasing costs for the delivery and maintenance of transportation infrastructure and services.
- Increasing costs of construction materials such as steel and concrete will also place pressure on limited Ministry resources.
- Increasing worldwide demand for petroleum products and limited production capacity will continue to put upward pressure on motor fuel prices, but its positive effect of shifting consumer preferences to more fuel-efficient transportation will negatively impact the fuel tax revenue dedicated for funding highway improvements and rehabilitation.
- Potential labour shortages in key occupations may affect infrastructure improvements by raising costs or delaying completion.

Security

- Security concerns or trade protectionism may disrupt cross-border trade in spite of infrastructure improvements.
- Weather and natural occurrences such as slides, floods, avalanches, earthquakes and fires are highly unpredictable and could result in major disruptions to the transportation system.

Core Business Areas

The Ministry of Transportation is committed to opening up B.C. through innovative, forward-thinking transportation strategies that move people and goods safely throughout B.C., while helping revitalize our provincial economy. Ministry responsibilities fall into five core business areas.

1. Transportation Improvements

Managing and improving the province's transportation network requires careful planning, monitoring and direction, looking decades into the future. The Ministry ensures that B.C.'s most pressing transportation needs are addressed first, so that the public's investment in transportation can bring as many benefits as possible. The Minister receives the advice of eight independent Regional Transportation Advisory Committees across the province to help identify and prioritize transportation projects.

The Ministry's major activities in this core business area include gateway and trade corridor development and investment strategies; transportation, port and airport development; development of highway and corporate policy and legislation; highway planning; capital program development and monitoring; direction and management of projects; engineering, design, survey, construction, property acquisition and expropriation for provincial highways, roads, bridges and tunnels; and development and monitoring of public-private partnerships.

2. Public Transportation

The provincial government provides financial support to public transit and contracted coastal ferry services across the province. These services are vital to the economic and social health of many communities.

BC Transit is supported by annual transfers of capital and operating funding. This funding also supports transportation services for the disabled. Public transit in Greater Vancouver is funded through dedicated tax revenues provided to TransLink (Greater Vancouver Transportation Authority), which is responsible for public transit in the region. Provincial funding is also committed to new rapid transit lines in Greater Vancouver: the Canada Line connecting Richmond, the Airport and downtown Vancouver; and the proposed northeast rapid transit extension (Evergreen Line).

The Province pays performance-based service fees to British Columbia Ferry Services Inc. for the delivery of coastal ferry services. Many coastal communities rely on these connections to the rest of the province.

3. Highway Operations

Highway Operations keeps British Columbia's highway network safe, reliable and in good repair in some of Canada's most challenging terrain.

Highway Operations is the Ministry's front line. Regional and district staffs provide customer service by working directly with the public, local governments, First Nations and private partners.

The Ministry's work in this core business area includes Maintenance, Asset Preservation and Traffic Operations; Commercial Vehicle Safety and Enforcement; Inland Ferries; and Coquihalla Toll Administration.

The Ministry's highway operations are divided into three regions — South Coast, Southern Interior and Northern. Each region is subdivided into districts and maintenance areas for more efficient administration. Highway maintenance is carried out by maintenance contractors in 28 areas across the province. Ministry employees monitor and work closely with maintenance contractors to ensure they meet Ministry standards. Timely rehabilitation prevents more costly repairs. Highway Operations determines where investment would provide the most value, resurfaces roads and bridges, replaces bridges at the end of their service lives, and performs other work to extend the life of the transportation network.

The Ministry establishes and maintains effective and safe vehicle operating and equipment standards, and monitors application of these standards through the following programs: Vehicle Inspections, Dangerous Goods, National Safety Code, Commercial Transport, and Commercial Vehicle Safety Alliance.

Freshwater ferries are a crucial part of daily life for many communities. The Ministry provides access to inland ferries through private partners on 14 freshwater routes.

4. Commercial Passenger Transportation Regulation

The Ministry, through the Passenger Transportation Branch, and the Passenger Transportation Board (an independent tribunal) share the regulation of commercial passenger transportation. The governing legislation, the *Passenger Transportation Act*, is designed to facilitate adequate public access to commercial passenger transportation (excluding public transit), public safety and a healthy economy.

5. Executive and Support Services

This business area supports all Ministry programs through such core functions as corporate strategic planning; human resources; information systems; security; information and privacy management; and financial management.

Details linking the Ministry's Information Management and Information Technology strategy to its business objectives are available in the Information Resource Management Plan overview, which can be found on the Ministry website at: http://www.th.gov.bc.ca/publications/irmp/.

Crown Corporations

The Minister of Transportation is responsible for the following four Crown corporations of which two, the BC Transportation Financing Authority and Rapid Transit Project 2000, are addressed in this Service Plan. The other two Crown corporations publish their own Service Plans.

BC Transportation Financing Authority

The BC Transportation Financing Authority is a provincial Crown corporation continued under the *Transportation Act*. It owns provincial highways and provides for their rehabilitation and expansion through dedicated fuel taxes and other revenues. The Authority can also acquire, hold, construct, or improve other transportation infrastructure throughout British Columbia.

Rapid Transit Project 2000

The Rapid Transit Project 2000 (RPT 2000) completed its mandate to build the Millennium Line and closed its project office as of June 30, 2006. The Ministry is responsible for any continuing RTP 2000 administration and financial reporting.

BC Transit:
http://www.bctransit.com

British Columbia Railway Company:
http://www.bcrproperties.com/bcrco/index.html

New Relationship

The Government of British Columbia is leading the nation in developing a New Relationship with First Nations and Aboriginal people. Guided by principles of trust, and by recognition and respect of First Nations' rights and title, we are building a stronger and healthier relationship between government and Aboriginal people. By working together, we will bring tangible social and economic benefits to Aboriginal people across the Province and narrow the gap between Aboriginal people and other British Columbians.

The Ministry of Transportation is working to support the New Relationship by:

- Assisting the Ministry of Aboriginal Relations and Reconciliation with its work to develop a New Relationship policy framework that supports government's strategic vision and Great Goal of creating more jobs per capita than anywhere else in Canada, including First Nations and Aboriginal people.
- Working with First Nations to identify partnership opportunities and to increase First Nations' involvement in economic development by:
  - creating improved access to reserve land for development;
  - resolving outstanding road tenure issues through reserves;
  - addressing issues of First Nations' access to the provincial transportation system;
  - participating in government to government forums that discuss new processes for structure and coordination as well as working together to make decisions about the use of land and resources; and
  - building better daily business relationships with First Nations.

Goals, Objectives, Strategies and Results

The provincial government has established the following Five Great Goals for a Golden Decade in British Columbia:

- Make British Columbia the best-educated, most literate jurisdiction on the continent;
- Lead the way in North America in healthy living and physical fitness;
- Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors;
- Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none; and
- Create more jobs per capita than anywhere else in Canada.

The Ministry's goals support these Five Great Goals, particularly the goal of creating more jobs per capita than anywhere else in Canada, as transportation is crucial to trade and growth.

This section describes the Ministry's overall goals, the supporting objectives that should be met along the way, the major strategies the Ministry will use, and targets against which performance will be measured. Ministry staff and the public will be able to gauge how well these strategies are working over the next three years by comparing the performance targets below with the actual measured results that will appear in future annual service plan reports.

Overview

Ministry Goals

In order to further the provincial government's Five Great Goals, the Ministry has the following goals:

1. Key transportation infrastructure is improved to drive economic growth and trade.
2. British Columbia is provided with a safe and reliable highway system.
3. British Columbia's transportation industries become more globally competitive.
4. Excellent customer service is achieved.

Linkage to the Great Goals

The Ministry supports the provincial government's Great Goals in the following ways.

Create more jobs per capita than anywhere else in Canada.

- A $2 billion investment in transportation improvements over the next three years will capture greater opportunities in trade, tourism, and resources.
- Achieving the growth targets outlined in the Pacific Gateway Strategy Action Plan will enable the ports system to contribute an additional $6.6 billion annually in economic output to the Canadian economy by 2020, with $4.7 billion occurring in B.C., resulting in the creation of 45,000 new high-paying jobs in Canada, 32,000 of which will be in B.C.[2]
- Major infrastructure projects such as the Kicking Horse Canyon Project, the William R. Bennett Bridge, the Sea-to-Sky Highway Improvement Project, and the Canada Line will stimulate economic development and job creation by allowing more efficient movement of goods and people, and increasing tourism.
- Public-private partnerships will continue to provide economic benefits to British Columbia through private sector innovation and timely investment.

Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.

- Ministry transportation strategies aim to encourage the use of public transit and cycling to reduce traffic congestion, and to find ways to move goods and people more efficiently.
- Through the Gateway Program in the lower mainland, the Ministry has committed an investment totalling $60 million to provide appropriate cycling and pedestrian access along and across the Gateway corridors.
- Rigorous environmental reviews are undertaken on all transportation infrastructure projects; and environmental mitigation and compensation, when required, are integral to the way the Ministry conducts its business.
- Annual investments of an additional $2 million are made to further protect and enhance wildlife and fish habitats linked to highway projects.
- Ministry vehicles use environmentally friendly fuels wherever possible and practical. Currently, over two thirds of the Ministry's fleet of approximately 372 light vehicles use alternate fuels, which are less damaging to the environment. This percentage is expected to increase as older vehicles are replaced.
- Significant investments in the Canada Line and other major transit projects throughout the province will provide commuters with viable alternatives.
- Support for the Hydrogen Highway project to demonstrate that zero-emission vehicles can be a reality. BC Transit has offered to purchase a fleet of hydrogen fuel cell hybrid buses for regular service.

[2] *Pacific Gateway Strategy Action Plan*, April 2006.

Lead the way in North America in healthy living and physical fitness.

- Transportation network improvements make it easier to access health care.
- Investments in highway safety reduce the number and severity of crashes, thereby reducing the demand on health care services.
- Investments in community cycling networks encourage physical fitness.
- Designers of all highway improvement projects explore opportunities for cycling and pedestrian access.

Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk and seniors.

- Transportation network improvements provide better access to support services for these British Columbians.
- Annual transfers to BC Transit help support transportation services for the disabled and seniors, such as HandyDART and Paratransit.
- Subsidized fares on BC Ferries for the disabled and seniors make it easier for them to access services which are not available in their own communities.

Cross Ministry Initiatives

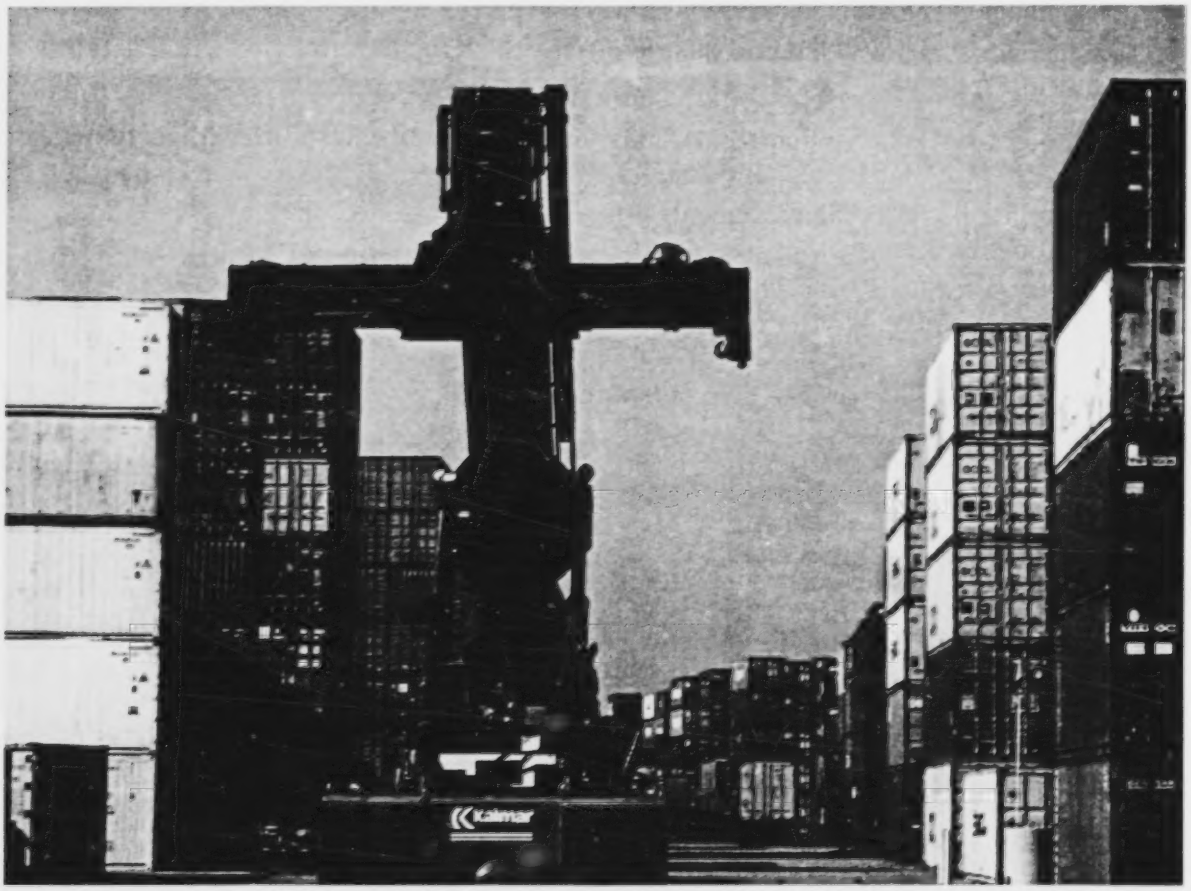
The provincial government has announced a number of important initiatives for which success will depend on the work of more than one ministry. Below are the Ministry of Transportation's plans for supporting these cross ministry initiatives.

Asia Pacific Initiative. The British Columbia Asia Pacific Initiative ensures the province has a coordinated and targeted strategic plan in place that takes full advantage of Canada's Pacific Gateway advantages and Asian cultural and language base. The Asia Pacific Initiative defines B.C.'s future role in the Asia Pacific economy and identifies the immediate priority actions that must be taken to further integrate the province into Asian markets.

Canada's Pacific Gateway Strategy, a key initiative within the Ministry of Transportation's mandate, is a critical component of the broader Asia Pacific Initiative. The following have been identified as key areas for action to establish a competitive full-service transportation corridor between Asia and North America:

- In cooperation with the federal government and industry stakeholders, advance implementation of the *Pacific Gateway Strategy Action Plan*;
- Secure federal cost-sharing arrangements for key infrastructure projects to accommodate growth and improve the efficiency of British Columbia's land-based and inter-modal links, such as the Pitt River Bridge, Lower Mainland railway grade separations, and South Fraser Perimeter Road;
- Construct provincial transportation infrastructure in support of Canada's Pacific Gateway Strategy;

- Participate with all relevant parties to pursue measures that attract new investment and expand trade volumes; and
- Improve the reliability and cost-effectiveness of ports and expanding air service through Greater Vancouver, and expand use of these facilities by international carriers.



Container yard at Coast 2000 Terminals distribution centre in Richmond, B.C.

2010 Olympic and Paralympic Winter Games. All provincial ministries, agencies and Crowns have been working together to ensure every available opportunity to develop sustainable economic legacies are explored and pursued so that businesses and communities in British Columbia receive benefit from the Games. The Ministry of Transportation's key projects are to:

- Upgrade the Sea-to-Sky Highway from Horseshoe Bay to Whistler. Improvements include four lanes from Horseshoe Bay to north of Lions Bay; four and three lanes from north of Lions Bay to Murrin Park; four lanes from Murrin Park to Depot Road north of Squamish; and three lanes from Depot Road to Function Junction, at the south end of Whistler.

Some 500 public meetings in Sea-to-Sky communities have confirmed the need for these highway safety, reliability and capacity improvements, which are on-schedule and also support the 2010 Olympic and Paralympic Winter Games.

- Develop plans to facilitate transportation needs during the 2010 Olympic and Paralympic Winter Games and to sustain the long-term development opportunities that will flow from the Games.

Mountain Pine Beetle. Projections indicate the mountain pine beetle infestation could kill 80 per cent of the pine forest in British Columbia by 2013. Pine forests dominate the interior of B.C., and their loss has significant implications to the forest environment, economy and the communities that depend on those forests for sustainability. The B.C. Government, through coordination by the Ministry of Forests and Range and the *Provincial Mountain Pine Beetle Action Plan*, is working across a number of ministries to minimize and mitigate negative environmental and socio-economic impacts of the infestation, while recovering the greatest value and protecting public health, safety and infrastructure.

The Ministry of Transportation ensures the provincial highway infrastructure supports the increased hauling of mountain pine beetle-attacked wood by:

- Developing a long-term highway rehabilitation strategy to adequately respond to the increased truck traffic;
- Minimizing the loss or destructive effects to the highway infrastructure through timely rehabilitation and upgrades; and
- Working with other ministries to plan and budget for the necessary upgrades.

ActNow BC. ActNow BC, led by the Ministry of Tourism, Sport and the Arts, combines cross government and community-based approaches to promote healthy living choices for British Columbians. The programs and initiatives champion healthy eating, physical activity, ending tobacco use, and healthy choices during pregnancy.

In support of this initiative, the Ministry of Transportation is:

- Promoting physical activity by facilitating cycling, trails and access to recreation. The Ministry has dedicated $60 million to cycling infrastructure for the Gateway Program in the lower mainland, $10 million of which will be matching funds used to engage local government in linking into the cycle network. In addition, the Ministry provides up to $2 million annually through its Cycling Infrastructure Partnerships Program, which is a 50/50 cost share program aimed at assisting local governments to enhance the attractiveness of cycling as a commuting option through the construction of bike networks throughout the Province.
- Working with the Ministry of Community Services, the Ministry of Transportation administers the LocalMotion program, which provides $40 million over four years for investment in capital projects including bike paths, walkways, greenways and improved accessibility for people with disabilities. This program gives local governments extra

resources to improve air quality and safety, reduce energy consumption, and encourage all British Columbians to get out and be more active in their communities.

- Facilitating access to nutritious foods, health care, recreational opportunities, and other social and economic activities through the provision of safe and supported transportation links.

Regulatory Reform. British Columbia continues to make regulatory reform a priority across government, making it easier for businesses to operate and succeed in British Columbia, while still preserving regulations that protect public health, safety and the environment. A citizen-centred approach to regulatory reform will reduce the number of steps it takes to comply with government requirements or access government programs and services.

Since 2001, the Ministry of Transportation has cut red tape dramatically, reducing its regulatory requirements by over one-third. The Ministry will continue to support government's Regulatory Reform initiatives by:

- Developing and implementing two citizen-centered regulatory reform initiatives that will reduce the number of steps and time required by citizens, businesses and industry to access government services. These projects are both online systems — one for commercial transportation permitting and the other for rural subdivision approvals;
- Identifying further regulatory reduction and regulatory reform opportunities that will contribute to more cost-effective, results-based regulatory requirements that are responsive to our fast changing world; and
- Implementing the Regulatory Reform Policy and targeting a zero net increase in regulatory requirements through 2008/09.

Citizen-Centred Service Delivery. Citizen-centred service delivery is a government-wide initiative to coordinate information, programs and services so that they can be presented to citizens in a way that takes their needs into account from beginning to end. The vision is to make it possible for citizens to access the government information and services they need in a simple and timely manner with a phone call, a mouse click or a visit to a service centre, no matter how many programs or ministries are involved in their request.

To ensure the Ministry is meeting the needs of British Columbians, the following measures are in place:

- **Drive BC.** The new Drive BC website provides users with accurate, timely information on provincial road conditions. Information is automatically posted directly to the website and changeable message signs on highways. Travellers are able to access information such as weather conditions, travel advisories, road closures, webcams, load restrictions and other important links.

- **FrontCounter BC.** This program, operated by the Integrated Land Management Bureau in an increasing number of regional centres, provides a single point of contact for natural resource businesses to get the information, permits and applications they need from all ministries at once. Services provided to Ministry clients include subdivision approvals, permits to construct works on highway rights-of-way and road closures.
- **Extensive community consultation.** Major Ministry projects include significant consultation processes; which feature open houses, community meetings, newsletters, public information displays and newspaper advertisements.
- **Contractor Assessment Program.** Key stakeholders such as the RCMP, emergency response providers, major trucking firms and bus lines rate their levels of satisfaction with road maintenance activities such as snow removal, mowing, patching and sign maintenance. The Ministry works to resolve any concerns and takes past performance into consideration when tendering new contracts.
- **Annual surveys of customer satisfaction.** The Ministry uses annual survey results and public feedback to ensure British Columbians are satisfied with services they receive and to improve business processes.

Performance Plan

Performance Plan Summary Table

The diagram below displays the primary linkages between the Five Great Goals and the Ministry's mission, goals, objectives and performance measures.

Five Great Goals

Ministry Mission

To create an integrated and safe transportation network that incorporates all modes of transport, reflects regional priorities and provides a strong foundation for economic growth.

To maintain and improve the provincial highway system, ensuring the safe and efficient movement of people and goods provincially, nationally and internationally.

To create more jobs per capita than anywhere else in Canada.

Ministry Goals	Ministry Objectives	Performance Measures
1. Key transportation infrastructure is improved to drive economic growth and trade.	1.1 Available provincial investment dollars are used as effectively as possible.	• Project performance. • Private investment leveraged. • Federal funding investment leveraged.
	1.2 Improved mobility for highways servicing major economic gateways.	• Speed of commercial trucking travel between economic gateways.
2. British Columbia is provided with a safe and reliable highway system.	2.1 Contractors maintain the provincial highway system to a high standard.	• Contractor Assessment Program.
	2.2 The main highway system is rehabilitated on a lowest life-cycle cost basis.	• Main highway condition.
	2.3 Improved road access for resource industries and rural residents.	• Cumulative lane kilometres improved.
	2.4 Improved highway safety and reliability.	• Crash reduction after construction on safety improvement capital projects.
	2.5 Effective road safety enforcement, education and programs for the commercial transport industry.	• Variation from national average in out-of-service rate for commercial vehicles.
3. British Columbia's transportation industries become more globally competitive.	3.1 Building on the British Columbia Ports Strategy as part of Canada's Pacific Gateway Strategy.	• Growth in container volume handled at west coast ports.
4. Excellent customer service is achieved.	4.1 Excellent service is provided to all British Columbians.	• Customer satisfaction survey.

Goal 1: *Key transportation infrastructure is improved to drive economic growth and trade.*

Core Business Area: *Transportation Improvements.*

Objective 1: *Available provincial investment dollars are used as effectively as possible.*

Strategies

- Complete projects on budget and on time.
- Develop public-private partnerships in consultation with Partnerships BC, where appropriate.
- Capture value from surplus lands to fund transportation improvements.
- Secure federal funding for transportation projects in British Columbia.

Performance Measure	Baseline	2007/08 Target	2008/09 Target	2009/10 Target
The percentage of projects that meet their budget and schedule.	90%	91%	91.5%	91.5%
Private investment capital leveraged through public-private partnerships, plus defrayed or reduced costs from efficient land use.	$56.6 M	$153.3 M	$160 M	$180 M
Federal funding investment leveraged (capital).*	$74 M	$99 M	$77 M	$77 M

* The federal funding investment totals above do not include the recently announced Highways and Border Infrastructure Fund. This program is a $2.4 billion federal cost-sharing program for which B.C. anticipates a maximum allocation of $312 million. The recoveries (estimates) are not known at this time, and thus targets for the latter years, 2008/09 and onwards may be significantly understated.

The percentage of projects completed on budget and the percentage completed on time are averaged. While most projects finish on budget and on schedule, project scope changes and other unforeseen problems could negatively impact results.

Private investment capital leveraged measures three items:

— contributions from non-provincial partners (municipalities, Crown corporations, First Nations and the private sector) towards the cost of infrastructure construction;

— proceeds from the sale of surplus land which is used to finance capital improvements; and

— the value of capital improvements financed by the private sector under design-build-finance-operate arrangements.

The increase in private investment capital leveraged primarily reflects increases in the value of capital improvements (e.g., Sea-to-Sky Highway Improvement Project and Kicking Horse Canyon Phase 2 Project).

Federal funding investment leveraged refers to the amount of federal funding secured through British Columbia/Canada contribution agreements for transportation improvements. The Ministry's ability to leverage federal funding is dependent on the availability of matching provincial funding, and federal funding allocation and prioritization practices. Targets are based on expected available federal funding.

Objective: *Improved mobility for highways servicing major economic gateways.*

Strategies

- Improve mobility and reliability and reduce bottlenecks on major urban and rural trade corridors using partnership cost-sharing where feasible.
- Reduce congestion at inspection stations (formerly known as weigh scales) by relocating and/or redesigning them, and by using intelligent transportation systems to process truck traffic more efficiently.
- Reduce congestion at Canada/USA border crossings through the use of intelligent transportation systems initiatives.

Performance Measure	Baseline	2007/08 Target	2008/09 Target	2009/10 Target
Speed of commercial trucking travel between economic gateways.	69 km/hr	70 km/hr	70 km/hr	70 km/hr

Major provincial economic gateways include key international and interprovincial border crossings, international airports, and major marine ports. The Ministry has identified a network of primary numbered highways that serve these gateways. Satellite tracking technology has been used to record the travel speed of a fleet of approximately 2,000 long-haul commercial trucks whenever they travel on this highway network.

Data has been collected for 2004 and 2005. The baseline above is based on 2005 data. The targets represent the average of the 2004 value (71 km/h) and the 2005 value (69 km/h). The targets represent a "hold-the-line" objective, recognizing that performance can be positively affected by capital/rehabilitation improvements and maintenance activities, but also negatively impacted by steadily growing traffic volumes, and in particular by urban congestion. There are many factors outside the Ministry's control, such as weather, driver behaviour, and the level of travel demand. Unreasonably low speeds were screened out. It is important to measure the actual performance achieved on the highway system rather than just those factors under Ministry control, because the actual performance is what affects the economy. Even small changes in the overall average speed can have significant effects

on trucking productivity, and can affect routing and capital investment decisions made by shipping companies.

Goal 2: *British Columbia is provided with a safe and reliable highway system.*

Core Business Area: *Highway Operations.*

Objective 1: *Contractors maintain the provincial highway system to a high standard.*

Strategies

- Administer the highway maintenance contracts and assess, through the Contractor Assessment Program, how well the contractors are delivering their services.

Performance Measure	Baseline	2007/08 Target	2008/09 Target	2009/10 Target
Rating of the maintenance contractors' performance using Contractor Assessment Program.	91%	92%	92.5%	92.5%

Ratings measure whether the contractors exceed contract requirements based on the results of local and regional assessments and road user satisfaction ratings. Contractors that exceed basic requirements are entitled to a bonus. A rating between 85 and 90 per cent warrants a 1 per cent bonus, between 90 and 95 per cent warrants a 1.5 per cent bonus, and above 95 per cent warrants a 2 per cent bonus. The performance measure is a provincial average of the combined summer and winter ratings for all 28 contractors in the province. Effective in the winter of 2006/07, all contractors are assessed using the Contractor Assessment Program.

Winter maintenance on Sutton Pass

Objective 2: *The main highway system is rehabilitated on a lowest life-cycle cost basis.*

Strategies

- Maintain the current condition of the main highway system (roads and structures) and mitigate the onset of deterioration in ways that provide the "least cost over the life-cycle" of the infrastructure.
- Systematically assess the condition of the main highways to determine which needs should take priority in the annual resurfacing and structure rehabilitation and replacement programs.

Performance Measure	Baseline	2007/08 Target	2008/09 Target	2009/10 Target
Main Highway Condition: • Lane kilometres of main highway rehabilitated each year.	1,800	1,800	1,800	1,800

The above quantities apply to works on the main highway system only (all numbered highways).

This performance measure tracks the lane kilometres of highway rehabilitated during each fiscal year. Examples of such activities include first time hard surface paving or seal coating, and resurfacing of existing paved surfaces. The target number of kilometres is constant because it corresponds to the optimal rate of repair to maintain the overall condition of the main highway system.

The actual lane kilometres of roads that are rehabilitated will be measured in the field during program delivery.

Objective 3: *Improved road access for resource industries and rural residents.*

Strategies

- Strategically invest in roadway rehabilitation and improvements on the provincial side road system as follows:
  - — Interior and Rural Side Roads Program — Invest $75 million in 2007/08; $55 million in 2008/09; and $50 million in 2009/10.
  - — Heartlands Oil and Gas Road Rehabilitation Strategy — Invest $42 million per annum for 2007/08 and 2008/09.
  - — Support British Columbia's Mountain Pine Beetle Action Plan, through the strategic investment of $30 million per annum in 2007/08 and 2008/09.

Performance Measure	Baseline	2007/08 Target	2008/09 Target	2009/10 Target
Cumulative lane kilometres improved or to be improved under the above programs.	4,101	4,900	5,500	6,080

The above quantities apply to the side road system only (all non-numbered highways). The Mountain Pine Beetle funding will be invested on both the main highway system (numbered routes) and on the side road system.

This performance measure tracks the cumulative lane kilometres improved since the commencement of the program. The activities will include various treatments such as drainage improvements, base reconstruction and strengthening, gravelling, first time hard surfacing or resurfacing.

The lane kilometres of roads that are improved will be measured in the field during program delivery.

Objective 4: *Improved highway safety and reliability.*

Strategies

- Monitor highway safety and improve high-risk locations, in consultation with Regional Transportation Advisory Committees.
- Maximize highway safety and reliability through both safety-focused enhancements and low-cost improvements, such as signs, lighting, and lane markings.
- Work with safety partners such as the Insurance Corporation of British Columbia, the Royal Canadian Mounted Police, and the Ministry of Public Safety and Solicitor General to

develop a safety plan to achieve the targets established in the Canada-wide Road Safety Vision 2010.

Performance Measure	Baseline	2007/08 Target	2008/09 Target	2009/10 Target
Crash reduction after construction on safety improvement capital projects.	725 crashes	150 reduction from baseline	200 reduction from baseline	225 reduction from baseline

The crash data is gathered by the RCMP as part of its on-site accident investigation.

A comparison is made between baseline measures prior to safety improvements and the measured results after these safety improvements. A minimum of three years (preferably five years) of crash data is required after the completion of a project in order to determine a trend as to how well the project has improved safety. For adequacy of statistical analysis, a sampling of 21 projects across the province is used. Data on the safety performance of these projects will be aggregated and reported on an annual basis.

Objective 5: *Effective road safety enforcement, education and programs for the commercial transport industry.*

Strategies

- Establish and enforce standards that govern British Columbia's commercial transport industry.
- Improve commercial transport safety regulations.
- Work with other jurisdictions to coordinate and harmonize commercial transport and vehicle safety standards.
- Introduce systems improvements to enhance the quality and timeliness of commercial vehicle safety data for law enforcement.

Performance Measure	Baseline	2007/08 Target	2008/09 Target	2009/10 Target
Variation from national average in out-of-service rate for commercial vehicles.	+/- 2% of national average	+/- 2% of national average	+/- 2% of national average	+/- 2% of national average

The out-of-service rate is the percentage of commercial vehicles randomly inspected at "Roadcheck" stops that are taken out of service for having serious safety violations. The out-of-service criteria are interpreted consistently by all jurisdictions. The Ministry monitors the variations from the national average in the out-of-service rate to assess the impacts of road safety programs and the industry's level of compliance with maintenance standards. For 2006, the national average for out-of-service trucks is 20.3 per cent and the British Columbia average is 19.3 per cent.

Goal 3: *British Columbia's transportation industries become more globally competitive.*

Core Business Area: *Transportation Improvements.*

Objective: *Building on the British Columbia Ports Strategy as part of Canada's Pacific Gateway Strategy.*

Strategies

- Ensure British Columbia's ports and airports are gateways for economic growth and development by providing a long-term plan.
- Work closely with other levels of government and stakeholders where responsibilities may overlap.

Performance Measure	Baseline	2007/08 Target	2008/09 Target	2009/10 Target
Growth in container volume handled at west coast ports in TEUs (twenty-foot equivalent units).	2.41 million TEUs	2.64 million TEUs	2.88 million TEUs	3.14 million TEUs

The growth targets reflected are consistent with Canada's Pacific Gateway Strategy forecast demand in container traffic for the noted years.

Growth in container volumes is based on traffic statistics reported annually by British Columbia's key trading ports. This growth is driven by market demand but influenced by a multitude of factors such as provision of appropriate infrastructure, creation of sufficient capacity to accommodate demand, a supportive policy environment for trade and investment, and sound security measures. The Ministry has a role to play in creating a competitive industry environment with the federal government through policy and legislation which supports industry investment and decisions.

Through Canada's Pacific Gateway Strategy, the Ministry also facilitates communication, coordination and information-sharing across the transportation supply chain. The Ministry has direct responsibility for implementing road and bridge improvements such as the Gateway Program, the Border Infrastructure Program, and the Kicking Horse Canyon Project, which are integral components of the transportation supply chain.

Goal 4: *Excellent customer service is achieved.*

Core Business Areas: *All.*

Objective: *Excellent customer service is provided to all British Columbians.*

Strategies

- Undertake annual surveys of customer satisfaction and compare survey results with baseline data to ensure customer needs are met.
- Use survey results and public feedback to better understand various elements of customer expectations and levels of customer service provided through existing processes and procedures.
- Conduct focus group sessions with individual stakeholder groups to identify potential gaps in service delivery, and determine how to refine ways of doing business in order to better meet customer needs.
- Evaluate results to determine how to adjust internal processes, procedures or communications to enable more rapid information exchange within and between ministry business units to deliver enhanced customer service.

Performance Measure	CMT* Baseline	2007/08 Target	2008/09 Target	2009/10 Target
Customer Satisfaction Survey: Stakeholder satisfaction with existing Ministry services and delivery processes, rated on a scale of 1 to 5.	3.89	4.00	4.05	4.10

* CMT: The Common Measurement Tool, designed by the Institute for Citizen-Centred Service, is a survey framework designed to be administered by public-sector organizations to facilitate the measurement of citizen satisfaction. In 2005, the Ministry moved from a 10 point scale, developed in-house and used to examine a combination of strategic and operational service aspects, to a 5 point scale to enable cross jurisdictional measurement for best practice analysis.

The Ministry conducted 2,076 surveys throughout the province in 2006. The key stakeholders surveyed include commercial highway operators, permit applicants, emergency services, resource industry, highway construction and maintenance companies, professional and technical consultants, real estate industry, business groups, First Nations, and general highway users. The results are compared across business units, districts and regions to identify best practices leading to service innovation. The targets noted above reflect a weighted average of stakeholder satisfaction with several types of Ministry services.

Recent survey results suggest the Ministry is succeeding in its ongoing objective to improve service quality while identifying areas and processes for review to improve future service delivery.

Resource Summary

Core Business Areas	2006/07 Restated Estimates[1]	2007/08 Estimates	2008/09 Plan	2009/10 Plan
Operating Expenses ($000)				
Transportation Improvements	19,721	19,525	20,115	20,677
Public Transportation[2]	364,657	382,371	378,598	402,363
Highway Operations	451,907	463,805	468,816	469,884
Passenger Transportation Regulation	2,489	2,578	2,607	2,635
Executive and Support Services	13,156	13,568	13,686	13,813
Total	**851,930**	**881,847**	**883,822**	**909,372**
Full-time Equivalents (Direct FTEs)				
Transportation Improvements	317	363	383	383
Highway Operations	960	962	962	962
Passenger Transportation Regulation	23	23	23	23
Executive and Support Services	85	101	113	113
Total	**1,385**	**1,449**	**1,481**	**1,481**
Ministry Capital Expenditures (Consolidated Revenue Fund)[3] ($000)				
Transportation Improvements	1,241	676	1,352	1,152
Highway Operations	8,045	8,136	7,277	7,493
Passenger Transportation Regulation	254	400	16	0
Executive and Support Services	39	20	10	10
Total	**9,579**	**9,232**	**8,655**	**8,655**
Other Financing Transactions[4] ($000)				
Receipts	0	0	0	0
Disbursements — Public Transportation	12,747	17,885	33,513	49,613
Net Cash Source (Requirements)	**(12,747)**	**(17,885)**	**(33,513)**	**(49,613)**

Core Business Areas	2006/07 Restated Estimates[1]	2007/08 Estimates	2008/09 Plan	2009/10 Plan
Revenue ($000)				
Total Receipts[5]	**96,024**	**99,661**	**102,436**	**104,862**

[1] These amounts have been restated for comparative purposes only, to be consistent with Schedule A of the 2007/08 *Estimates*.

[2] Public Transportation: Operating Expenses include government transfers to BC Transit and BC Ferry Services Inc., as well as amortization and debt servicing costs for prepaid capital advances to BC Transit and Rapid Transit Project 2000.

[3] Ministry Consolidated Revenue Fund Capital costs are decreasing slightly, and levelling off in fiscal 2008/09 and 2009/10, due mainly to a strategic review of Commercial Vehicle Safety and Enforcement program vehicle replacements.

[4] Other Financing Transactions: Disbursements — Public Transportation includes prepaid capital advances to BC Transit for buses.

[5] The majority of the ministry's revenue comes from Coquihalla Tolls (approximately $57 million annually) and the federal contribution to coastal ferry service (approximately $27 million annually).

BC Transportation Financing Authority — Statement of Earnings

	2006/07 Forecast	2007/08 Budget	2008/09 Plan	2009/10 Plan
Revenue ($000)				
Dedicated taxes[1]	423,000	431,200	439,600	448,200
Amortization of deferred contributions[2]	159,261	151,474	145,474	141,403
Other revenue[3]	55,731	61,657	68,740	77,037
Total	**637,992**	**644,331**	**653,814**	**666,640**
Expenditures ($000)				
Amortization	318,156	328,274	337,710	348,619
Interest[4]	183,589	230,098	272,873	336,180
Interior and rural side roads program[5]	35,000	35,000	25,000	23,000
Grant programs[6]	48,217	131,479	10,000	30,000
Operations and administration	34,331	29,422	35,639	38,560
Total	**619,293**	**754,273**	**681,222**	**776,359**
Net Earnings (Loss) ($000)				
Net Earnings (Loss)	**18,699**	**(109,942)**	**(27,408)**	**(109,719)**
Capital Plan ($000)[7]				
Transportation Improvements	**815,707**	**823,372**	**733,616**	**551,135**

[1] Dedicated taxes include 6.75 cents per litre motor fuel tax and a provincial sales tax on short-term car rentals of $1.50 per day.

[2] Contributions towards capital assets are deferred and amortized to income at the same rate as the related highway infrastructure is amortized to expense.

[3] Other revenue includes property and economic development revenues.

[4] Interest on borrowing used to finance construction work in progress is capitalized. Upon completion, related interest costs are expensed.

[5] Improvements to interior and rural side roads are included in capital expenditures; repairs are expensed. Total interior and rural side roads program is $75 million per year to the end of 2007/08, then $55 million for 2008/09 and $50 million for 2009/10.

[6] Grant programs include grants paid under the transportation partnerships program for ports and airports, the provincial contribution to the Canada Line rapid transit project, and other projects.

[7] Capital Plan numbers are net of federal funding.

Major Capital Projects

Kicking Horse Canyon

Objective

Upgrade the 26-kilometre section of the Trans-Canada Highway to a modern, four-lane standard from the junction of Highway 95 at Golden to the western boundary of Yoho National Park. This highway corridor was originally constructed throughout the 1950s and is mostly two lanes wide. It is an important route for tourism and inter-provincial trade, serving as a gateway between British Columbia and the rest of North America. Additionally, by connecting remote resource extraction sites with processing, manufacturing and distribution centres, this portion of the Trans-Canada Highway is a key part of our province's resource economies, particularly forestry and mining.

The Kicking Horse Canyon project has three phases, of which only the first two are funded and underway.

Costs

The estimated cost is $195 million for the first two phases.

- **Phase 1 — Yoho (5-Mile) Bridge (current budget $65 million):** The cost of this work is being shared with the Government of Canada under the Strategic Highway Infrastructure Program. The federal portion is $22 million and the provincial portion is $43 million. Expenditures to March 31, 2006, are $56 million. Construction was completed on budget and on schedule in the fall of 2006.
- **Phase 2 — Park (10-Mile) Bridge (current budget $130 million):** The cost of this work is being shared with the Government of Canada under the Canadian Strategic Infrastructure Fund. The federal portion is $62.5 million and the provincial portion is $67.5 million. The provincial government awarded a public-private partnership to deliver the improvements through a Design-Build-Finance-Operate contract in October 2005. Design and construction by the contractor commenced in November 2005. Expenditures to March 31, 2006, are approximately $29 million.

Kicking Horse Canyon – Park Bridge pier

Note: It is anticipated that there will be a third phase for upgrades from Golden to 5-Mile and 10-Mile to Yoho National Park when federal cost-sharing is secured. Improvements likely will be made over the longer term, rather than within the three-year scope of this service plan. Preliminary engineering work is underway.

Benefits:

- Safer roads and increased capacity on a critical provincial and national gateway;
- Fewer road closures due to slides and accidents;
- Replacement of two major bridges that are nearing the end of their service lives; and
- Economic development through increased tourism and more efficient movement of goods and services.

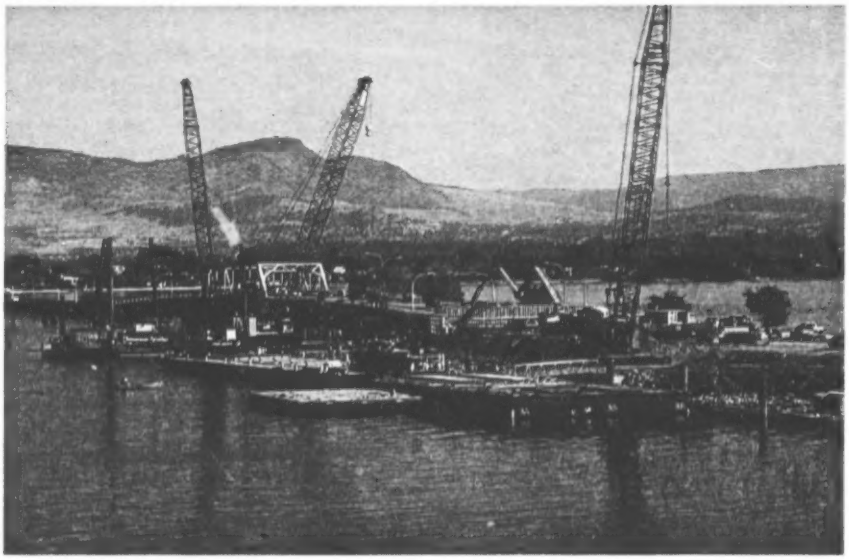
Risks:

- Challenging climatic and geographic conditions; and
- Managing traffic during construction.

William R. Bennett Bridge

Objective

Construct a new five-lane bridge to replace the existing 48-year-old Okanagan Lake Bridge which is now at the end of its economic and useful life, and reduce the increasing traffic congestion in Kelowna. A competitive procurement process resulted in the selection of SNC-Lavalin as the private partner to design, build, finance and operate the new bridge and related improvements to the highway approaches.



William R. Bennett Bridge construction site

Costs

The bridge and east approach capital improvements are estimated to cost $144.5 million.

Benefits:

- Improved safety for all lake crossing traffic;
- Reduced congestion and travel time including the elimination of the conflict between marine and bridge traffic;
- Anticipated savings of up to $25 million over the 30-year life of the partnership agreement;
- Reliable 75-year life for the new bridge; and
- Economic development through increased tourism and more efficient movement of goods and services.

Risks

Engineering and construction challenges, which are substantially transferred to the private sector through the public-private partnership.

Sea-to-Sky Highway Improvement Project

Objective

Implement extensive improvements to the existing highway between Horseshoe Bay and Whistler to improve safety, reliability and mobility. The improvements will make travel along the corridor safer for residents, commuters, tourists and businesses moving goods.

Sea-to-Sky Highway Improvement Project: Newly completed section through Furry Creek

Costs

The Ministry chose a combination of procurement methods to deliver the highway improvements on the Sea-to-Sky corridor. Approximately two-thirds of the capital expenditures for the overall project are being undertaken through a 25-year performance-based public-private partnership between the Ministry and the S2S Transportation Group. The total authorized capital budget for the project is $600 million ($2002). The project is on schedule for completion in Fall 2009. Further information including a Capital Project Plan is available at: http://www.seatoskyimprovements.ca/.

Benefits:

- A safer road;
- Increased capacity;
- Reduced vehicle operating costs;
- Fewer road closures due to slides and traffic incidents; and
- First Nations' participation and opportunities.

Risks:

- Difficult terrain and unstable areas that the highway crosses;
- The need to keep a large volume of traffic flowing while carrying out the improvements; and
- The need to address municipal, First Nations', community and environmental issues.

Pitt River Bridge and Mary Hill Bypass/Lougheed Highway Interchange

Objective

Construct a new high level six-lane bridge with an auxiliary eastbound truck lane to replace the existing Pitt River swing bridges connecting Pitt Meadows to Port Coquitlam. Construct a new interchange at the west end of the new bridge and provide intersection improvements to Lougheed Highway and Kennedy Road.

Costs

The bridge and interchange project is estimated to cost $194 million. The federal government has announced a contribution of $90 million for the project.

Benefits:

- Elimination of traffic congestion, delays, and capacity limitations during peak travel periods;
- Accommodation of future traffic demands stemming from regional growth, development of Dominion Triangle and Burke Mountain, and TransLink's new Golden Ears Bridge;
- Increased road safety through greater traffic separation;
- Reduced interference with marine traffic; and
- Improved marine habitat through a reduction in the number of bridge piers in the river, allowing for restoration of riparian habitat.

Risks:

- Interruptions to construction due to the need to keep a large volume of traffic moving;
- Shortages of skilled labour and increasing world prices for construction materials, and the impact of these on the cost of construction; and
- Finalizing the contribution agreement with the federal government.

South Fraser Perimeter Road

Objective

The South Fraser Perimeter Road Project, approximately 40 km long, is a new four-lane, 80 kilometres per hour route along the south side of the Fraser River extending from Deltaport Way in Southwest Delta to 176th Street, with connections to Highway 1, and to approximately 184th Street in Surrey where it will link with TransLink's future Golden Ears Bridge. With connections to highways 1, 15, 91, 99 and 17, and the Golden Ears Bridge, the route will take a significant step toward completing the network of major roads in the region.

Subject to the environmental assessment review currently underway, the current phase of the project includes commencing pre-loading in areas with soft soils along the entire corridor, as well as property acquisition and initial construction activities.

Costs

This phase of the project is estimated to cost $525 million over the next three years. A federal contribution of $100 million for the corridor has recently been announced.

Benefits:

- Improved movement of people and goods through the region via enhanced connections to the Provincial highway network;
- Reduced east-west travel times, particularly for heavy truck movements by providing a continuous highway along the south side of the Fraser River;
- Improved access to major trade gateways and industrial areas, and enhanced development in designated industrial areas along the south side of the Fraser River;
- Improved safety and reliability; and
- Restored municipal roads as community connectors by reducing truck traffic on municipal road networks.

Risks:

- Potential for a delay in environmental assessment certification for the entire project (currently estimated for Spring 2007), which would affect the start date for the current phase of the project;
- Risk of contamination of some sites with soft soils, which may require mitigation prior to the start of the preload; and
- Property cost escalation in key areas due to rapidly expanding development.

Port Mann Bridge/Trans-Canada Highway

Objective

The Port Mann/Highway 1 project includes widening the highway, twinning the Port Mann Bridge, upgrading interchanges and improving access and safety on Highway 1 from the McGill interchange in Vancouver to 216th Street in Langley, a distance of approximately 37 kilometres. The pre-design concept includes congestion-reduction measures such as high occupancy vehicle lanes, transit and commercial vehicle priority access to highway on-ramps, improvements to the cycling network and a proposed toll on the Port Mann Bridge. As well, the new Port Mann Bridge will be built to accommodate future light rail transit.

Current work includes advancing the project through an environmental assessment review, selecting an appropriate procurement method and initiating a Request for Proposal.

Costs

The bridge and highway project, projected to be completed in 2013, is estimated to cost $1.5 billion. 2007/08 costs are estimated to be $12.5 million.

Benefits:

- Reduced congestion;
- Improved safety and reliability;
- Improved local connections across the highway;
- Improved access to and exit from the corridor; and
- Implementation of congestion reduction measures to maintain corridor efficiency and increase transportation choice.

Risks

Shortages of skilled labour and increasing world prices for construction materials, and the impact of these on the cost of construction.

Transportation Investment Plan

Provincial Investments ($millions)	2007/08 Plan	2008/09 Plan	2009/10 Plan	Total
Rehabilitation	146	146	146	438
Interior and Rural Side Roads	75	55	50	180
Heartlands Oil and Gas Road Rehabilitation	42	42	0	84
Mountain Pine Beetle Strategy	30	30	30	90
Highway 1 – Kicking Horse Canyon	13	2	0	15
Sea-to-Sky Highway	151	76	39	266
William R. Bennett Bridge	45	14	2	61
Border Crossing Infrastructure	19	12	0	31
Gateway Program	187	196	108	491
Okanagan Valley Corridor	11	44	63	118
Cariboo Connector Program	31	20	18	69
Other Highway Corridors and Programs	121	134	132	387
Airports and Ports	13	10	10	33
Canada Line Rapid Transit Project	118	0	20	138
Environmental Enhancement Fund	2	2	2	6
Total Provincial Investment	**1004**	**783**	**620**	**2407**

The multi-year Transportation Investment Plan for British Columbia was announced in February 2003. Excluding the major capital projects already discussed in the previous section, other key components of the plan include:

- **Highway Rehabilitation** — Investing $438 million over three years (2007/08 through 2009/10) in road and bridge surfacing, bridge rehabilitation, seismic retrofits and highway safety improvements.
- **Interior and Rural Side Roads** — Making these roads safer and more reliable, and improving connections between communities. The Ministry is investing $180 million from 2007/08 through 2009/10 to renew the northern and rural road network.
- **Heartlands Oil and Gas Road Rehabilitation Strategy** — Rehabilitating the existing public road infrastructure in the Northeast region of the province to help eliminate seasonal road restrictions and extend the winter drilling season for oil and gas exploration, thereby attracting new investment and creating jobs. This rehabilitation is being done in partnership with the Ministry of Energy, Mines and Petroleum Resources. Projected investment through 2008/09 is $84 million.
- **Mountain Pine Beetle Strategy** — Maintaining and rehabilitating the road and highway network to mitigate impacts that the catastrophic mountain pine beetle outbreak is having on the provincial road system. The Ministry is investing $90 million over three years to ensure that mountain pine beetle-attacked wood can be economically transported in an efficient and safe manner and help ensure that the goals and objectives of British Columbia's Mountain Pine Beetle Action Plan are met.
- **Border Crossing Program** — Enhancing the free flow of goods approaching and through British Columbia's busiest border crossings. Approximately $252 million will be committed to infrastructure and technology developments. British Columbia and provincial partners will provide $150 million, with $102 million from the federal government's Strategic Highway Infrastructure Program and Border Infrastructure Fund.
- **Gateway Program** — Developing a proposed program of road and bridge improvements along and across the Fraser River to address congestion and improve the movements of goods, people and transit throughout Greater Vancouver. The program represents an investment of about $3 billion over 10 years. Proposed projects include:
  - — South Fraser Perimeter Road, a primarily new east-west route along the south side of the Fraser River;
  - — North Fraser Perimeter Road, a set of improvements to existing roads from Coquitlam to Maple Ridge, including the Pitt River Bridge project; and
  - — Port Mann Bridge/Highway 1, which involves twinning the Port Mann Bridge, upgrading interchanges, and improving access and safety along Highway 1 from Vancouver to Langley.
- **Okanagan Corridor Improvements** — In addition to replacing the Okanagan Lake Bridge with the new William R. Bennett Bridge, supporting trade and tourism through approved expenditures of $118 million over the next three years for projects that will reduce congestion. These projects include four-laning Highway 97 between Summerland and

Peachland, upgrading highways 97 and 33 within Kelowna, and four-laning Highway 97A north of Vernon to Armstrong.

- **Cariboo Connector** — Widening the 460-kilometre portion of Highway 97 from Cache Creek to Prince George to increase safety and decrease travelling times, while providing northern communities with a first-class trade corridor that meets the needs of a rapidly expanding economy. Phase 1 of the program, begun in 2005/06, will include approximately $200 million in projects initiated over a five-year timeframe.
- **Other Highway Corridors and Programs** — Improving the performance of highway corridors through projects such as passing lanes, four-laning, left turn slots, realignments and safety upgrades. Projected investment from 2007/08 to 2009/10 is approximately $387 million.
- **Transportation Partnerships Program** — Helping communities and regions realize economic growth through contributions to strategic British Columbia port and airport developments, and helping to make cycling a safe and attractive alternative transportation option for commuters. To boost tourism and create new jobs and economic development opportunities, the program is partnering with others to expand airports and build a new container handling facility at the Port of Prince Rupert, the closest port in the Americas to the rapidly growing Asia Pacific market. The Ministry is reserving $33 million over the next three years for this program, $6 million of which is directed to cost-sharing the development of community cycling networks.
- **Canada Line** — The Canada Line project is a jointly funded (British Columbia government, Vancouver International Airport, federal government and the Greater Vancouver Transportation Authority) rail-based rapid transit line that will link central Richmond, Vancouver International Airport and Vancouver's downtown business district. The project is being delivered by the Greater Vancouver Transportation Authority through its subsidiary Canada Line Rapid Transit Inc. The province has committed to make $435 million in contributions.
- **Environmental Enhancement Fund** — Investments of $2 million annually to directly restore, protect and enhance environmental resources linked to the provinces highway infrastructure. Projects include restoration of fish passages at highway stream crossings to help fish runs such as Pacific salmon return to their former levels, acquisition and protection in perpetuity of environmentally sensitive properties, big game translocations to reduce wildlife accidents, and fish and wildlife habitat enhancements such as construction of habitat ponds and channels.